

FISCAL YEAR

2013
2014

OVERALL WORK PROGRAM



SOUTHERN CALIFORNIA



ASSOCIATION of
GOVERNMENTS

May 2013

Amendment 1 - 9/13

Amendment 2 - 11/13

Overall Work Program

Table of Contents

Section I *Regional Prospectus*

Section II *Detailed Work Element Descriptions*

Work Element	Project Number	Project Name	Page
010	SYSTEM PLANNING		1
	SCG00170	Regional Transportation Plan (RTP)	2
	SCG01629	Four Corners Support	6
	SCG01631	TDM Strategies	8
	SCG02106	System Preservation	11
015	TRANSPORTATION FINANCE		13
	SCG00159	Transportation Finance	14
020	ENVIRONMENTAL PLANNING		18
	SCG00161	Environmental Planning and Compliance	19
025	AIR QUALITY CONFORMITY		22
	SCG00164	Air Quality Planning and Conformity	23
030	FEDERAL TRANSPORTATION IMPROVEMENT PROGRAM		26
	SCG00146	Federal Transportation Improvement Program	27
045	GEOGRAPHIC INFORMATION SYSTEM (GIS)		30
	SCG00142	Application Development	31
	SCG00694	GIS Development and Applications	37
50	ACTIVE TRANSPORTATION PLANNING		40
	SCG00169	Active Transportation Planning	42

Work Element	Project Number	Project Name	Page
055		REGIONAL FORECASTING AND POLICY ANALYSIS	45
	SCG00133	Integrated Growth Forecasts	45
	SCG00704	Region Wide Data Collection & Analysis	49
	SCG01531	Southern California Economic Growth Strategy	51
060		CORRIDOR PLANNING	54
	SCG00124	Corridor Planning	55
065		COMPASS BLUEPRINT 2% STRATEGY	57
	SCG00137	Compass Blueprint Transportation & Land Use Integration	58
	SCG02663	Transportation Land Use Planning	63
070		MODELING	65
	SCG00130	Regional Transp. Model Development and Maintenance	66
	SCG00132	Regional & Subregional Model Coordination/Outreach	69
	SCG00147	Model Application & Analysis	72
	SCG00565	Activity Based Model Development	75
	SCG02665	Scenario Planning and Growth Forecasting	78
080		PERFORMANCE ASSESSMENT & MONITORING	81
	SCG00153	Performance Assessment & Monitoring	82
090		PUBLIC INFORMATION & COMMUNICATION	86
	SCG00148	Public Information and Communication	87
095		REGIONAL OUTREACH AND PUBLIC PARTICIPATION	90
	SCG01533	Regional Transportation Plan Development Outreach	91
	SCG01633	Regional Outreach and Public Participation	94

Work Element	Project Number	Project Name	Page
100		INTELLIGENT TRANSPORTATION SYSTEM (ITS)	96
	SCG01630	Intelligent Transportation Systems Planning	97
120		OWP DEVELOPMENT & ADMINISTRATION	99
	SCG00175	OWP Development & Administration	100
130		GOODS MOVEMENT PLANNING	103
	SCG00162	Goods Movement	104
140		TRANSIT AND RAIL	110
	SCG00121	Transit and Rail Planning	111
	SCG03096	Metro Green Line Extension Study	114
230		AIRPORT GROUND ACCESS	116
	SCG00174	Aviation System Planning	117

SPECIAL GRANT PROJECTS

145		TRANSIT PLANNING GRANT STUDIES & PROGRAMS	1
	SCG01530	Specific Operational Analysis for Imperial Valley	2
	SCG02020	LA Regional Transit Facility Study	4
	SCG02021	Feasibility Plan & Study for Town Gown Transit Loop	6
	SCG02022	Integrated Transit & Land Use Planning	8
	SCG02024	Feasibility Study of the Calexico Border Intermodal	10
	SCG02025	Pasadena Transit Intern Project	12
	SCG02026	Pacific Coast HWY Safety Study	14
	SCG02566	RCTC Rising Stars in Transit (FY 13)	16
	SCG02567	Calexico Transit Needs Assessment Study	18
	SCG02568	Long Beach Transit Internship Program	20
	SCG02569	OMNITRANS Transit Planning & Dev. Internship	22
	SCG02570	Imp. Valley-SDSU-IMP. Transit Shuttle Analysis	24
	SCG02571	LB Transit Regional Transit Center Feasibility Study	26

Work Element	Project Number	Project Name	Page
220		STRATEGIC GROWTH COUNCIL GRANTS AWARDS	28
	SCG01385	Sustainability Tool Enhancement	29
	SCG01865	Policy Issues & Choices for the 2012 RTP/SCS	31
	SCG02666	Strategic Growth Council Planning Grant (Year 2)	34
225		SPECIALIZED GRANT PROJECTS	37
	SCG01641	Sustainability/Green Region Initiative (GRI)	38
	SCG02659	Open Space Strategic Plan	40
	SCG02661	Public Health	42
260		JARC/NEW FREEDOM PROGRAM ADMINISTRATION	44
	SCG00469	JARC & New Freedom Program Administration	45
265		SO. CALIF. VALUE PRICING PILOT PROGRAM	47
	SCG02125	Express Travel Choices Phase II	48
266		REGIONAL SIGNIFICANT TDA-FUNDED PROJECTS	50
	SCG00715	Locally-Funded Projects	51
267		CLEAN CITIES PROGRAM	53
	SCG01241	Clean Cities Coalition	54
	SCG01242	SCAQMD UPS Ontario-Las Vegas LNG Corridor Expansion	56
	SCG01243	SCAQMD Heavy-Duty National Gas Truck Replacement	58
	SCG01454	SANBAG Natural Gas Truck Project	60

Section III **Sources and Application of Funds**

Section IV **Appendices** (will be made available in the final document)

- A. Planning Programs
- B. Federal Applications Pending
- C. Certifications of Assurances
- D. Fiscal Year 2013-2014 OWP Resolution
- E. Glossary

FISCAL YEAR

2013
2014

OVERALL WORK PROGRAM

SECTION II

Detailed Work Element Descriptions



SOUTHERN CALIFORNIA
ASSOCIATION of GOVERNMENTS

Work Element

14-010 System Planning

Total Budget: \$1,415,996

Department: 412 - Transportation Dept.

Manager: Naresh Amatya

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	915,996	423,294	0	369,637	10,000	8,000	0	0	0	0	105,065	0
SCAG Con	500,000	0	0	0	0	0	0	500,000	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	1,415,996	423,294	0	369,637	10,000	8,000	0	500,000	0	0	105,065	0

Summary of Program Revenues

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	915,996	810,931	0	0	0	0	0	0	0	105,065	0
SCAG Con	500,000	0	442,650	0	0	0	57,350	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total	1,415,996	810,931	442,650	0	0	0	57,350	0	0	105,065	0

Past Accomplishments

In FY 2012/13, SCAG initiated efforts to implement the 2012-2035 RTP/SCS and begin the process of laying the ground work for the 2016 RTP/SCS. In addition, SCAG processed the first amendment to the 2012-2035 RTP/SCS that would allow for critical transportation improvement projects in all six counties to move forward with minimal disruption.

Objective

Transportation System Planning involves long-term planning for system preservation, system maintenance, optimization of system utilization, and strategic system expansion of all modes of transportation for people and goods in the six-county region, including Imperial, Los Angeles, Orange, Riverside, San Bernardino, and Ventura. The Regional Transportation Plan (RTP) is the primary vehicle SCAG uses to achieve our transportation system planning goals and objectives. As the MPO for this region, one of SCAG's major responsibilities is to develop, administer, amend, and update the RTP. The primary objective of this work element is to ensure SCAG is fulfilling its roles and responsibilities in this area as the designated MPO and RTPA for this region. The focus of FY 2013/14 will be to continue coordinating and monitoring implementation of the adopted 2012 RTP/SCS and at the same time begin to lay the technical foundation for the 2016 RTP/SCS.

Projects

14-010.SCG00170 REGIONAL TRANSPORTATION PLAN (RTP)

Total Budget \$889,413

Department Name: 412 - Transportation Dept.

Manager: Naresh Amatya

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
172,047	120,533	0	255,492	10,000	8,000	0	250,000	0	73,341	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>		<u>3rd Party</u>	<u>Local Other</u>
566,072	221,325	0	0	0	28,675	0	0		73,341	0

Project Description

MAINTAIN, MANAGE, UPDATE, AND GUIDE THE IMPLEMENTATION OF THE 2012-2035 REGIONAL TRANSPORTATION PLAN/SUSTAINABLE COMMUNITIES STRATEGY (RTP/SCS) AND LAY THE GROUNDWORK FOR THE DEVELOPMENT OF THE 2016 RTP/SCS. ENSURE THAT THE RTP CONTINUES TO REMAIN CONSISTENT WITH STATE AND FEDERAL REQUIREMENTS WHILE ADDRESSING THE REGION'S TRANSPORTATION NEEDS.

Project Product(s)

2012-2035 RTP/SCS IMPLEMENTATION PROGRESS REPORT, 2012-2035 RTP/SCS AMENDMENTS (IF PERFORMED), MEETING AGENDAS, MEETING NOTES, STAFF REPORTS, TECHNICAL MEMOS, TECHNICAL REPORTS, ETC.

Tasks

Task Budget: \$607,269

14-010.SCG00170.01 RTP Support, Development, and ImplementationCarryover ☐Ongoing ☒

Project Manager: Naresh Amatya

Previous Accomplishments / Objectives

Previous Accomplishments

In FY 2012/13, SCAG's Regional Council formed six subcommittees to guide the implementation of the recently adopted 2012-2035 Regional Transportation Plan/Sustainable Communities Strategy (RTP/SCS). At the request of several county transportation commissions, SCAG also began to develop Amendment #1 to the 2012-2035 RTP/SCS, which is scheduled to be adopted towards the end of FY 2012/13.

Objectives

Ensure that the RTP is consistent with state and federal requirements while addressing the region's transportation needs.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Process amendments to the 2012-2035 RTP/SCS as and when needed.	Staff	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
2	Support outreach activities associated with the implementation of the 2012-2035 RTP/SCS as needed.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
3	Continue coordinating congestion management plans for Imperial, Los Angeles, Orange, Riverside, San Bernardino, and Ventura Counties on an on-going basis to ensure consistency with the 2012-2035 RTP/SCS.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
4	Continue to provide staff support for the Transportation Committee by preparing agendas, technical reports, memos, and presentations, and coordinate action items arising from the Committee.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
5	Continue to provide staff support for technical advisory committees and subcommittees as needed and appropriate.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
6	Monitor, manage, and maintain capital list of projects associated with the 2012 RTP on an ongoing basis.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
7	Review, comment, and coordinate transportation studies conducted by partner agencies to ensure consistency with the adopted RTP.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
8	Manage and coordinate consultant work, including preparation of scope of work, monitoring budget, and schedule	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	2012-2035 RTP/SCS Implementation progress report	06/30/2016

Tasks	Task Budget:	\$262,274
14-010.SCG00170.07	Implementation Strategy for 2012 RTP	
Carryover <input checked="" type="checkbox"/>	Ongoing <input type="checkbox"/>	Project Manager: Naresh Amatya

Previous Accomplishments / Objectives

Previous Accomplishments

New Task

Objectives

Develop an implementation framework for 2012 RTP for the next three years that would provide a roadmap to implement key initiatives proposed in the 2012 RTP. The framework should consider laying out the coordination framework and process, progress monitoring mechanism including identification and development of appropriate data, review, assessment and adjustment methodology, and ultimately identify action steps to reconcile the 2016 RTP with the realities on the ground.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Manage and coordinate consultant work, including preparation of scope of work, monitoring budget and schedule.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
2	Develop a framework and outline for the Implementation Strategy Plan	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
3	Prepare progress reports for major initiatives	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
4	Coordinate implementation and monitor the progress of the 2012-2035 RTP/SCS	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
5	Review and evaluate transportation performance measures as well as performance targets in preparation of the 2016 RTP/SCS Update	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
6	Provide technical support to lay the groundwork for the development of the 2016 RTP/SCS	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Framework for Implementation Strategy Plan	06/30/2014
2	Progress reports for major initiatives	06/30/2015
3	Updated 2016 RTP/SCS	06/30/2016

Tasks

Task Budget: \$19,870

14-010.SCG00170.08 Transportation Security PlanningCarryover ☐ Ongoing ☒

Project Manager: Margaret Lin

Previous Accomplishments / Objectives**Previous Accomplishments**

Continued to integrate security into transportation planning projects.

Objectives

Integrate security into transportation planning projects to improve the security of the transportation system for motorized and non-motorized users by evaluating existing security policies and developing regional security policies. Evaluate transportation security and assist in the development of regional security policies for the 2016 RTP/SCS.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Integrate security into transportation planning by coordinating with other agencies and jurisdictions to evaluate and develop regional transportation security policies.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Transportation Security State of the Region Report	06/30/2014

Work Element

14-015 Transportation Finance

Total Budget: \$1,365,652

Department: 413 - Goods Movement & Transportation Finance Dept

Manager: Annie Nam

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	565,652	247,844	0	216,428	1,000	9,000	26,500	0	0	0	64,880	0
SCAG Con	800,000	0	0	0	0	0	0	800,000	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	1,365,652	247,844	0	216,428	1,000	9,000	26,500	800,000	0	0	64,880	0

Summary of Program Revenues

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	565,652	500,772	0	0	0	0	0	0	0	64,880	0
SCAG Con	800,000	0	708,240	0	0	0	91,760	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total	1,365,652	500,772	708,240	0	0	0	91,760	0	0	64,880	0

Past Accomplishments

Began development of 2016 RTP financial plan and initiated groundwork project for mileage-based user fees, and initiated development of a pavement cost model for key locations.

Objective

This work program is critical to addressing some of SCAG's core activities-specifically, satisfying federal planning requirements on financial constraint; ensuring a reasonably available revenue forecast through the RTP planning horizon, and addressing system level operation and maintenance cost analyses along with capital cost evaluation of transportation investments. In FY 2013/14, this work program will involve continued development of the 2016 RTP financial plan and including evaluation of business cases/plans, and alternative funding mechanisms for transportation.

Projects

14-015.SCG00159 TRANSPORTATION FINANCE

Total Budget \$1,365,652

Department Name: 413 - Goods Movement & Transportation Finance Dept. Manager: Annie Nam

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
145,741	102,103	0	216,428	1,000	9,000	26,500	800,000	0	64,880	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>	
500,772	708,240	0	0	0	91,760	0	0	64,880	0	

Project Description

DEVELOPMENT OF TECHNICAL AND POLICY WORK ASSOCIATED WITH THE REGIONAL TRANSPORTATION PLAN (RTP) FINANCIAL PLAN; THE WORK ALSO FOCUSES ON INNOVATIVE FUNDING AND FINANCING STRATEGIES TO ENSURE THAT SCAG EXPLORES ALL FEASIBLE FUNDING OPPORTUNITIES FOR TRANSPORTATION INFRASTRUCTURE DEVELOPMENT.

Project Product(s)

VARIOUS TECHNICAL MEMORANDA, ISSUES PAPERS, AND REPORTS ASSOCIATED WITH PREPARATION OF THE FINANCIAL COMPONENT OF THE RTP HIGHLIGHTING REGIONAL TRANSPORTATION FINANCE CONCERNS SUCH AS ASSESSMENTS OF CURRENT FUNDING NEEDS, AND INVESTIGATION OF VARIOUS INNOVATIVE INITIATIVES IN SUPPORT OF SCAG'S LONG RANGE PLANNING PROCESSES.

Tasks

Task Budget: \$497,916

14-015.SCG00159.01 RTP Financial PlanningCarryover ☐ Ongoing ☒

Project Manager: Annie Nam

Previous Accomplishments / Objectives

Previous Accomplishments

Completion of the 2012 RTP financial plan and updates to financial plan through RTP amendments.

Objectives

Continue initial development of 2016 RTP financial plan and supporting elements. Facilitate work on efforts to evaluate alternative funding mechanisms for transportation. Work with stakeholders on MAP-21 re-authorization efforts related to technical input and analyses associated with transportation finance component.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Continue to prepare, manage, and coordinate with stakeholders, the financial component of the RTP update.	Staff/Consultant	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
2	Continue to monitor state and federal budgets as well as MAP-21 reauthorization efforts to assess implications on the RTP financial plan.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
3	Coordinate with Federal Transportation Improvement Program (FTIP) staff as needed to address financial plan component.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
4	Continue to develop/produce technical work and analysis of transportation financing mechanisms.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Technical issue papers, memorandums, and/or reports highlights regional transportation finance concerns, including assessment of current financing system needs.	06/30/2014
2	Quarterly progress reports.	06/30/2014

Tasks	Task Budget:	\$276,822
14-015.SCG00159.02	Mileage-Based User Fee—Groundwork Project Phase II	
Carryover <input checked="" type="checkbox"/>	Ongoing <input type="checkbox"/>	Project Manager: Annie Nam

Previous Accomplishments / Objectives

Previous Accomplishments

Development of strategic action plan and initial demonstration framework for a mileage-based user fee.

Objectives

Research, development, and demonstration specific to Southern California context. Explore partnerships with automobile manufacturers and technology developers, and local/regional business leaders, including targeted marketing and research specific to the SCAG region. Continue development of strategic action plan and initial demonstration framework. Consider efforts outside the region for their application in the Southern California context.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Manage and coordinate consultant work, including preparation of scope of work, monitoring project budget and schedule.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
2	Continue development of strategic action plan and initial demonstration framework for a mileage-based user fee.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Technical issue papers, memorandums and/or reports on mileage-based user fees.	06/30/2014
2	Quarterly progress reports.	06/30/2014

Work Element

14-030 Federal Transportation Improvement Program

Total Budget: \$1,989,971

Department: 415 - Federal Transportation Improvement Program D

Manager: Rosemary Ayala

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	1,989,971	928,187	0	810,534	0	15,000	8,000	0	0	0	228,250	0
SCAG Con	0	0	0	0	0	0	0	0	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	1,989,971	928,187	0	810,534	0	15,000	8,000	0	0	0	228,250	0

Summary of Program Revenues

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	1,989,971	1,761,721	0	0	0	0	0	0	0	228,250	0
SCAG Con	0	0	0	0	0	0	0	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total	1,989,971	1,761,721	0	0	0	0	0	0	0	228,250	0

Past Accomplishments

During FY 2012/13, the SCAG Regional Council approved the 2013 Federal Transportation Improvement Program (FTIP) at their September 2012 meeting. The 2013 FTIP was federally approved and found to conform on December 14, 2012.

The FTIP is amended on a monthly basis which allows projects to move forward toward implementation.

During FY 2012/13, the 2013 FTIP was updated with 4 Amendments, 4 Administrative Modifications and 1 RTP/FTIP consistency amendment. SCAG, working closely with the federal and state funding agencies and its regional partners, successfully received approval for these FTIP Amendments and Administrative Modifications.

Objective

The Federal Transportation Improvement Program (FTIP) is a multimodal list of capital improvement projects programmed over a six-year period. The currently approved FTIP is the 2013 FTIP and was federally approved and found to conform on December 14, 2014. The program contains approximately \$32.5 billion worth of projects in FY 2012/13 - 2017/18. The FTIP must include all federally funded transportation projects in the region, as well as all regionally significant transportation projects for which approval from federal agencies is required regardless of funding source. The FTIP is developed to incrementally implement the programs and projects in the Regional Transportation Plan. The FTIP is amended on an on-going basis, as necessary, thereby allowing projects consistent with the Regional Transportation Plan to move forward toward implementation.

Projects

14-030.SCG00146 FEDERAL TRANSPORTATION IMPROVEMENT PROGRAM

Total Budget \$1,989,971

Department Name: 415 - Federal Transportation Improvement Program Dept. Manager: Rosemary Ayala

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
545,807	382,380	0	810,534	0	15,000	8,000	0	0	228,250	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>	
1,761,721	0	0	0	0	0	0	0	0	228,250	0

Project Description

THE FEDERAL TRANSPORTATION IMPROVEMENT PROGRAM (FTIP) IS A MULTIMODAL LIST OF CAPITAL IMPROVEMENT PROJECTS PROGRAMMED OVER A SIX-YEAR PERIOD. THE 2013 FTIP IS THE CURRENT FEDERALLY APPROVED FTIP AND FOUND TO CONFORM ON DECEMBER 17, 2012. THE PROGRAM CONTAINS APPROXIMATELY \$32.5 BILLION WORTH OF PROJECTS IN FY 2012/2013 - 2017/2018.

THE FTIP MUST INCLUDE ALL FEDERALLY FUNDED TRANSPORTATION PROJECTS IN THE REGION, AS WELL AS ALL REGIONALLY SIGNIFICANT TRANSPORTATION PROJECTS FOR WHICH APPROVAL FROM FEDERAL AGENCIES IS REQUIRED REGARDLESS OF FUNDING SOURCE. THE FTIP IS DEVELOPED TO INCREMENTALLY IMPLEMENT THE PROGRAMS AND PROJECTS IN THE REGIONAL TRANSPORTATION PLAN.

THE FTIP IS AMENDED ON AN ON-GOING BASIS, AS NECESSARY, THEREBY ALLOWING PROJECTS CONSISTENT WITH THE REGIONAL TRANSPORTATION PLAN TO MOVE FORWARD TOWARD IMPLEMENTATION.

Project Product(s)

2013 FTIP AMENDMENTS AND ADMINISTRATIVE MODIFICATIONS

FINAL 2015 FTIP GUIDELINES

Tasks

Task Budget: \$1,989,971

14-030.SCG00146.02 Federal Transportation Improvement ProgramCarryover ☐ Ongoing ☒ Project Manager: Rosemary Ayala

Previous Accomplishments / Objectives

Previous Accomplishments

The Federal Transportation Improvement Program (FTIP) is amended on an on-going basis as necessary to allow projects to move forward toward implementation. During FY 2012/13, the 2013 FTIP was updated with 5 Amendments and 4 Administrative Modifications. SCAG, working closely with the federal and state funding agencies and its regional partners, successfully received approval for these FTIP Amendments and Administrative Modifications.

During FY 2012/13, the 2013 FTIP was adopted by the SCAG Executive/Administration Committee on September 19, 2012 and was approved by the federal agencies on their letter dated December 17, 2014.

The FTIP Database continues to be upgraded to address the region's needs in development of the county and regional TIP and associated amendments.

Objectives

To keep funds flowing in the SCAG Region so that projects may be implemented consistent with SCAG's approved 2012-2035 Regional Transportation Plan/Sustainable Communities Strategy (2012-2035 RTP/SCS)

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Analyze and approve 2013 FTIP Amendments and Administrative Modifications and transmit them to the state and federal agencies for approval.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2013	06/30/2014
2	Finalize 2015 Federal Transportation Improvement Program Guidelines and obtain SCAG Board approval.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2013	10/31/2013
3	Grant Administration of the Federal Transit Administration Section 5307 Program for the 5 Urbanized Areas where SCAG is the designated recipient including MPO Concurrence of all FTA grants in the SCAG Region	Staff	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
4	Conduct Interagency consultation process as required by State statute AB1246 and the Federal Metropolitan Planning Regulations (23 U.S.C (h) and Federal Transportation conformity rule (Section 93105 of 40 C.F.R. Part 51 and 93)	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2013	06/30/2014
5	Assist in the continued coordination and implementation of the FTIP Database with the information technologies staff to improve its efficiency	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
6	Represent SCAG at monthly statewide meetings such as Regional Transportation planning Agencies; California Transportation Commission; and California Federal Programming Group meetings which deal with transportation programming and planning.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
7	Conduct transportation conformity analysis of the 2015 FTIP for expected adoption in September 2014.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	01/02/2014	06/30/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	2013 FTIP Amendments and Administrative Modifications	06/30/2014
2	Final 2015 FTIP Guidelines	10/31/2013

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
1	Core MPO Planning Functions
3	Safety - consider projects that will increase the safety of the transportation system for motorized and non-motorized users. Requires planning process to be consistent with the Strategic Highway Safety Plan.
4	Livability/Sustainability - tying the quality and location of transportation facilities to broader opportunities such as access to good jobs, affordable housing, quality schools, and safe streets.
5	State of Good Repair - Asset Management - Assessment and Replacement Planning Planning and Programming for effective preventive maintenance and planning innovative financing strategies for system repair and expansion

Work Element

14-045 Geographic Information System (GIS)

Total Budget: \$3,553,952

Department: 423 - Research & Analysis Dept.

Manager: Frank Wen

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	2,968,952	880,969	80,200	924,186	0	21,000	722,059	0	0	0	340,538	0
SCAG Con	585,000	0	0	0	0	0	0	585,000	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	3,553,952	880,969	80,200	924,186	0	21,000	722,059	585,000	0	0	340,538	0

Summary of Program Revenues

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	2,968,952	2,628,414	0	0	0	0	0	0	0	340,538	0
SCAG Con	585,000	0	517,901	0	0	0	67,099	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total	3,553,952	2,628,414	517,901	0	0	0	67,099	0	0	340,538	0

Past Accomplishments

SCAG staff continued to work with local jurisdictions and partner agencies in the SCAG region by implementing its GIS Services Program, which provides technical assistance to assist local jurisdictions in the development of their GIS and data capabilities. A specific component of this program was the undertaking of Introductory, Intermediate and Advanced GIS software training workshops for participating local jurisdictions. This involved over a dozen training courses held throughout the region. Participation in this program allows jurisdictions to streamline their day-to-day work processes and reduce administrative costs. In turn, SCAG's regional planning efforts are also benefiting, as participating jurisdictions are required to provide land use information, such as existing and General Plan land use as well as zoning, to SCAG. Staff also provided mapping services and data sharing both internally and externally as part of our role of being a central source for data and information about the Southern California region.

Objective

To facilitate the establishment of SCAG as a Regional Information Center, for all data and information related to Southern California and to provide data support and mapping capabilities to better serve the needs of the agency and our partner agencies. This program will also provide data and information to stakeholders to promote economic development and enhance the effectiveness of decision-makers. Additional goals include leveraging data sharing opportunities among public agencies throughout the region and maximizing data sharing while minimizing agency costs. A top priority will be provide training, data sharing and other GIS services to our local jurisdictions. Work will continue on the implementation of an Enterprise GIS system that will serve as the guide for meeting Objective #4 of the SCAG Strategic Plan. The program will play an integral part in the development of the Federal Transportation Improvement Program, amendments to the 2012 RTP/Sustainable Communities Strategy, development of the 2016 RTP/SCS and Local Profiles and other planning activities.

Projects

14-045.SCG00142 APPLICATION DEVELOPMENT

Total Budget \$2,154,774

Department Name: 218 - IT Application Development Dept.

Manager: Alex Yu

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
205,902	144,251	5,200	310,309	0	2,000	722,059	585,000	0	180,053	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>	
1,389,721	517,901	0	0	0	67,099	0	0	180,053	0	

Project Description

DATA APPLICATION DESIGN, DEVELOPMENT AND SUPPORT TO PROMOTE DATA AND INFORMATION SHARING IN THE REGION INCLUDING ALL AVAILABLE TRANSIT DATA.

Project Product(s)

1. NEW ENHANCED FEDERAL TRANSPORTATION IMPROVEMENT PROGRAM (FTIP) AND CONSOLIDATED BUDGET DEVELOPMENT SYSTEM (CBDS) APPLICATIONS.
2. NEW DESIGNED AND DEVELOPED OWP MANAGEMENT SYSTEM (OMS).
3. NEW ENHANCED INNER GOVERNMENT RELATION SYSTEM(IGR) AND GOODS MOVEMENT APPLICATIONS.
4. NEW ENHANCED CITY PROFILE APPLICATION
5. NEW INSTALLED AND CONFIGURED REPORT SERVERS AND DATAWAREHOUSE TO SUPPORT ALL APPLICATIONS
6. SUPPORT TO THE NEW DEVELOPED REGIONAL TRANSPORTATION MONITORING INFORMATION SYSTEM (RTMIS) SYSTEM
7. SUPPORT TO THE NEW INSTALLED AND INTEGRATED ENTERPRISE RESOURCE PLANNING (ERP) SYSTEM
8. SUPPORT TO THE CUSTOMER RELATION MANAGEMENT (CRM) SYSTEM
9. SUPPORT TO THE NEW DEVELOPED ENTERPRISE GIS SYSTEM

Tasks

Task Budget: \$101,246

14-045.SCG00142.03 IGR System Enhancement, Maintenance, and SupportCarryover ☐Ongoing ☒

Project Manager: Alex Yu

Previous Accomplishments / Objectives

Previous Accomplishments

In collaboration with the planning staff, developed a more comprehensive scope of work for the development of the IGR system.

Objectives

Provide further enhancements and changes to the existing IGR system. This will include a complete rewrite to the system due to the challenges the team had during the platform upgrade. Also, it will include integration with the new EGIS geodatabase and new functions allow agencies to submit data to SCAG. The technologies used will be consistent with the development architecture of our new SCAG websites to maintain a similar look and feel, leverage existing equipment, and reduce support requirements.

Steps and Products

Previous Accomplishments / Objectives**Previous Accomplishments**

Continued tactical efforts to accomplish the enhancements to FTIP database program. Several versions have been deployed that included requested enhancements, such as isolated Model module, Financial Plan module, Nonreportable TCM projects, and several other new features and reports.

Objectives

To maintain and support the FTIP database for the County Transportation Commission (CTC) users and SCAG staff with a more user-friendly interface and a more efficient environment to manage the FTIP projects. In addition, continue to provide analyses, troubleshooting, and problem resolution to the users. The target for this new fiscal year is to add Lumpsum Project module, Maintenance module, and Web Services for data transfer between Metro, OCTA and SCAG.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>I</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Collect business requirements from users	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2013	06/30/2014
2	Prepare the scope of work, detailed user requirements, and function specifications.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2013	06/30/2014
3	Design and develop the applications	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2013	06/30/2014
4	Conduct the comprehensive testings and update the user manual and online help.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2013	06/30/2014
5	Deploy new versions throughout the year.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2013	06/30/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Several new versions of FTIP database program.	06/30/2014
2	Updated user manual and online help	06/30/2014

Tasks

Task Budget: \$447,089

14-045.SCG00142.12 Enterprise GIS (EGIS) ImplementationCarryover ☐ Ongoing ☒

Project Manager: Alex Yu

Previous Accomplishments / Objectives**Previous Accomplishments**

Several enhancements and upgrades were made to the existing geodatabase, as well as developed a GIS library application on SCAG's intranet and provided training.

Objectives

The primary objectives of EGIS are to create and improve the existing GIS applications; initiate integration of SCAG's TransCad Transportation modeling networks with GIS, ARCSDE Geodatabase technology; improve data accessibility to land use information between SCAG and local jurisdictions; increase parcel, census data and landuse information accuracy and integration; implement SCAG strategic data management plan; enhance GIS spatial analysis in transportation planning; and improve performance and functionality of SCAG's existing GIS applications.

- Create and improve existing GIS applications
- Initiative of integration of SCAG TransCAD Transportation networks with GIS ArcSDE Geodatabase technology
- Improve data accessibility to land use information between SCAG and local jurisdictions
- Increase parcel, census data, and land use information accuracy and integration
- Implement SCAG strategic data management plan
- Enhance GIS spatial analysis in transportation planning
- Improve SCAG existing GIS applications in performance and functionality

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>I</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Prepare scope of work and initiate consultant procurement process	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2013	10/01/2013
2	Design and develop applications / Databases	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2013	06/30/2014
3	Perform comprehensive quality assurance (QA) on the developed applications and databases.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2013	06/30/2014
4	Deploy the applications to the production environment.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	05/01/2014	06/30/2014
5	Prepare user manuals, test cases, online helps, and/or training materials.	Staff/Consultant	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	05/01/2014	06/30/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Applications, components, and tools specified in the project workscope.	06/30/2014
2	Test cases, user manual, and training materials.	06/30/2014

Tasks Task Budget: \$169,742

14-045.SCG00142.17 QA Requirements and Documentation

Carryover ☐ Ongoing ☒ Project Manager: Alex Yu

Previous Accomplishments / Objectives

Previous Accomplishments

Conducted quality assurance (QA) on the various program systems.

Objectives

Continue to provide application assurance and quality control for all products developed, maintained, and supported by the IT Application Development Team. The QA process will ensure to provide quality applications for SCAG users or regional stakeholders, and help document the test cases, user manuals of software applications that support RTP, RTIP, and OWP.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Update Business Requirements, User Manual, and On-line help for each product release.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2013	06/30/2014
2	Document the testing bugs in the bug tracker or using Microsoft Team System.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2013	06/30/2014
3	Create and update testing cases for all applications required QA process.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
4	Perform QA on each production release.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2013	06/30/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Updated technical documents such as business requirements, user manual, and onlinehelp for RTIP, CBDS, OMS, CRM, and other applications managed by ADD through out the year for each product release.	06/30/2014
2	Testing cases built via Excel or Doc formats or Microsoft Team System	06/30/2014
3	Reported testing bugs to the bug tracker or Microsoft Team System 2008	06/30/2014

Tasks

Task Budget: \$777,761

14-045.SCG00142.20 Web 2.0 DevelopmentCarryover ☐ Ongoing ☒

Project Manager: Lisa Grundy

Previous Accomplishments / Objectives**Previous Accomplishments**

Developed micro-site iRTP that assists in planning by encouraging greater public and partner participation. With over 16,000 page views, the Interaction Regional Transportation Plan website not only helped inform the public about SCAG's RTP, but also engaged them in the commenting process. Hundreds of comments were entered via the Public Participation module. RTP Comments-Response: This work-flow application enable comments entered into the iRTP's Public Participation module to be routed to the appropriate staff for a response.

Objectives

The Web 2.0 project will include the design/redesign and development of several micro-sites such as Goods Movement, Freightworks, EIGS Portal, Transportation Finance, and Sustainability Portal. SCAG's main web site will also be substantially enhanced. The micro-sites will be very similar to the three sites completed the previous fiscal year (RTP Micro-site, iRTP and RTP Comments-Response).

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Meet with users to define the business requirements	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2013	06/30/2014
2	Initiate RFP or utilize Master Service agreement to select consultant(s)	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2013	12/31/2013
3	Kick-off meeting with users and consultant companies to develop high level project plan	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2013	12/31/2013
4	Design and develop the website via Agial methodology	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	10/01/2013	06/30/2014
5	QA by IT, Consultants, and users (UAT)	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	12/01/2013	06/30/2014
6	Project deployment of main website, post implementation, and documentation for user manual, train internal website owners; transition content updates to SCAG It and users.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	01/01/2014	06/30/2014
7	Update and add microsites in second phase, enhance main website after initial launch; enhance taxonomy and tagging for improved search results.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	01/02/2014	06/30/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Enhanced Main Website and all other microsites.	06/30/2014
2	Scope of work and project plan documentation	06/30/2014
3	Enhanced websites, including additional microsites for SCAG programs, training videos and materials for users, and content updates.	06/30/2014

Tasks Task Budget: \$85,000

14-045.SCG00142.21 City Profile Enhancement and Maintenance

Carryover ☐ Ongoing ☐ Project Manager: Alex Yu

Previous Accomplishments / Objectives

Previous Accomplishments

Web interface for Local Profile Documents

Objectives

Continue to develop and enhance the City Profile system. Create two interactive modules in SharePoint for administrative users to manage the data for cities and counties, and add a self-service module for members to edit data directly for their jurisdiction.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>I</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Meet with users and compile statement of work.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	12/02/2013	06/30/2014
2	Develop website/workflow	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	12/02/2013	06/30/2014
3	Conduct website quality assurance	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	04/01/2014	06/30/2014
4	Deploy new website and develop users manual	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	05/01/2014	06/30/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Web interface front end for users to print local profile documents	06/30/2014
2	SQL Server Scripts	06/30/2014
3	User Manuals	06/30/2014

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
3	Safety - consider projects that will increase the safety of the transportation system for motorized and non-motorized users. Requires planning process to be consistent with the Strategic Highway Safety Plan.

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF_ID</u>	<u>PF Name</u>
2	Increase the safety of the transportation system for motorized and non-motorized users.
3	Increase the security of the transportation system for motorized and non-motorized users.
4	Increase the accessibility and mobility of people and for freight.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
7	Promote efficient system management and operation.
8	Emphasize the preservation of the existing transportation system.

Projects

14-045.SCG00694 GIS DEVELOPMENT AND APPLICATIONS

Total Budget \$1,399,178

Department Name: 423 - Research & Analysis Dept.

Manager: Frank Wen

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
312,139	218,677	75,000	613,877	0	19,000	0	0	0	160,485	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>	
1,238,693	0	0	0	0	0	0	0	0	160,485	0

Project Description

PROVIDE OVERALL SERVICE AND SUPPORT FOR SCAG'S GIS NEEDS. UPGRADE THE EXISTING GIS SYSTEM BY ENHANCING APPLICATIONS THAT PROMOTE DATA SHARING AND MAINTENANCE. COLLECT NEW GIS DATA FROM LOCAL JURISDICTIONS, THE STATE, AND FEDERAL GOVERNMENT. DEVELOP GIS APPLICATIONS THAT ACCOMMODATE THE NEEDS OF GIS AND DATA FOR SCAG, SUBREGIONS, AND MEMBER JURISDICTIONS.

Project Product(s)

SCAG PROJECT MAPS, GIS DATASET UPDATE, WEB-BASED MAP APPLICATIONS.

Tasks

Task Budget: \$580,177

14-045.SCG00694.01 GIS Development and ApplicationsCarryover ☐ Ongoing ☒

Project Manager: Ping Wang

Previous Accomplishments / Objectives

Previous Accomplishments

Provided Geographic Information System (GIS) analysis and mapping support for SCAG staff, member jurisdictions, and other stakeholders on various projects including RTP, FTIP, EIR, Compass Blueprint, and Goods Movement. Updated core GIS databases including city boundaries, street network, parcel-based exiting land use, parcel-based general plan and zoning.

Objectives

Provide GIS mapping and analysis service and support to SCAG's RTP, EIR, Compass Blueprint, State of the Region, Goods Movement, and Sustainability Program and other planning activities.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>I</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Develop maps for SCAG Projects	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
2	Maintain and update GIS database	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
3	Develop and update web-based GIS applications	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2013	06/30/2014
4	Provide GIS training to SCAG staff, member jurisdictions	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2013	06/30/2014
5	Attend GIS seminars and conferences to learn new GIS technology	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	City boundary update	06/30/2014
2	Maps for SCAG planning projects	06/30/2014
3	GIS data update and maintenance	06/30/2014
4	GIS training material, web-based GIS applications with supporting documents	06/30/2014

Tasks		Task Budget:	\$384,188
14-045.SCG00694.02	Enterprise GIS Implementation		
Carryover	<input type="checkbox"/>	Ongoing	<input checked="" type="checkbox"/>
		Project Manager:	Ping Wang

Previous Accomplishments / Objectives

Previous Accomplishments

Formed SCAG GIS Steering Committee, built geodatabase and developed data Upload Policies & Procedures, built six web-based GIS map templates, enhanced web-based FTIP GIS application, created IGR GIS database, created web-based RTP GIS application.

Objectives

Improve SCAG Enterprise GIS (EGIS) System by increasing geodatabase performance, GIS data accuracy, and enhancing web-based GIS applications. Create a web-based platform for sharing and access to GIS data with member jurisdictions and partners. The task will facilitate the standardization of data created and acquired for SCAG planning activities related to the Regional Transportation Plan such as , the Sustainable Communities Strategy, Transit Planning, Active Transportation, Aviation, FTIP, and Goods Movement. Once fully implemented the EGIS will allow greater usage of the data by SCAG staff, Caltrans, local jurisdictions and other stakeholders for both planning, analyses and mapping both related to their local planning and SCAG's regional planning.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>I</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Identify enhancement areas of SCAG geodatabase	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2013	06/30/2014
2	Provide geodatabase configuration, management, and enhancement supports	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2013	06/30/2014
3	Perform GIS geoprocessing spatial analysis	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2013	06/30/2014
4	Provide GIS trainings to internal staff and local jurisdictions	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2013	06/30/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Report of Geodatabase improvement recommendation	06/30/2014
2	Spatial analysis result and report	06/30/2014
3	Document of geodatabase support	06/30/2014
4	GIS training material and related documents	06/30/2014

Tasks		Task Budget:	\$434,813
14-045.SCG00694.03	Professional GIS Services Program Support		
Carryover	<input type="checkbox"/>	Ongoing	<input checked="" type="checkbox"/>
		Project Manager:	Javier Aguilar

Previous Accomplishments / Objectives**Previous Accomplishments**

Provide professional GIS support to SCAG local jurisdictions for SCAG RTP/SCS development.

Objectives

To enhance the level of GIS usage in the region by member jurisdictions. This will facilitate data collection for SCAG planning activities.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Evaluate and assess local jurisdictions' existing GIS system and requirements	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
2	Develop local GIS work plan including GIS data generation, update, and integration	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2013	06/30/2014
3	Develop desktop or web-based end user interface systems	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2013	06/30/2014
4	Enhance or integrate GIS system with local jurisdictions' data systems	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2013	06/30/2014
5	Provide advanced GIS training and GIS spatial analysis	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2013	06/30/2014
6	Conduct one-on-one meetings with local jurisdictions	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	GIS work plans for local jurisdictions	06/30/2014
2	GIS web or desktop applications	06/30/2014
3	GIS analytical reports	06/30/2014
4	GIS training and related materials	06/30/2014

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
2	Performance Management - Identify measures used to gauge the progress of transportation decisions over time and what kind of results are being achieved.
4	Livability/Sustainability - tying the quality and location of transportation facilities to broader opportunities such as access to good jobs, affordable housing, quality schools, and safe streets.

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.

Work Element

14-055 Regional Forecasting and Policy Analysis

Total Budget: \$2,501,463

Department: 423 - Research & Analysis Dept.

Manager: Frank Wen

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	1,951,463	688,514	12,000	611,719	0	15,200	406,000	0	0	0	218,030	0
SCAG Con	550,000	0	0	0	0	0	0	550,000	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	2,501,463	688,514	12,000	611,719	0	15,200	406,000	550,000	0	0	218,030	0

Summary of Program Revenues

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	1,951,463	1,682,839	0	0	0	0	50,594	0	0	218,030	0
SCAG Con	550,000	0	265,590	0	0	0	284,410	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total	2,501,463	1,682,839	265,590	0	0	0	335,004	0	0	218,030	0

Past Accomplishments

Major forecasting projects undertaken in FY 2012/13 included: continued building on state-of-the-art forecasting methodology, programming, software, and data/statistics support such that regional growth estimates and forecasts are technically sound and meet the Best Practices of MPOs general forecasting practices; continued to work with local jurisdictions and other stakeholders to develop the most advanced methodology and techniques to develop estimates and forecasts at both the macro and micro level; incorporated information from the decennial census and the American Community Survey into the growth forecast process; responded to the legal requirement of SB 375; built the "Minimum Planning Unit" (MPU) system as the base for forecasting development; provided advanced research and technical support for special projects on regional growth forecasts and estimates; worked on scenario development leading towards an approved growth forecast for the 2012 Regional Transportation Plan.

Objective

Provide state-of-the-art forecasting methodology, programming, software, and data/statistics such that regional growth estimates and forecasts are technically sound, and set the standard for MPO growth forecasting practice. The key focus of this work element is to develop estimates and forecasts of population, household and employment used for the development of the 2016 Regional Transportation Plan and Sustainable Communities Strategy. This program also addresses the following: show growth forecasts in terms of population, employment, household and how underlying land uses are related to congestion and transportation investment. Additional program objectives include the collection, processing and analysis of data used in support of the planning activities of the agency.

Projects**14-055.SCG00133 INTEGRATED GROWTH FORECASTS**

Total Budget \$1,174,063

Department Name: 423 - Research & Analysis Dept.

Manager: Frank Wen

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
247,799	173,603	12,000	378,466	0	8,000	131,000	100,000	0	123,195	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>	
950,868	88,530	0	0	0	11,470	0	0	123,195	0	

Project Description

DEVELOP REGIONAL GROWTH ESTIMATES AND FORECASTS, WHICH ARE TECHNICALLY SOUND AND ACCEPTABLE, THROUGH ENHANCED FORECASTING METHODOLOGIES AND TOOLS, AND INTERACTIVE PUBLIC OUTREACH. COLLABORATE WITH UNIVERSITIES AND RESEARCHERS TO CONDUCT REGIONALLY SIGNIFICANT PLANNING RESEARCH: DEMOGRAPHIC PATTERNS, LABOR FORCE, ECONOMY, HOUSING, TRANSPORTATION, ENVIRONMENT, AND OTHER PLANNING ISSUES.

Project Product(s)

UPDATED SOCIO-ECONOMIC AND OTHER DATA SETS NECESSARY FOR 2016 RTP GROWTH FORECAST
TECHNICAL REPORTS ON VARIOUS ELEMENTS OF GROWTH FORECASTING METHODOLOGY
RESEARCH REPORTS ON REGIONALLY SIGNIFICANT PLANNING ISSUES
WORKSHOPS AND CONFERENCES

Tasks

Task Budget: \$1,062,944

14-055.SCG00133.05 Regional Growth and Policy AnalysisCarryover ☒Ongoing ☐

Project Manager: Seong-Youn Choi

Previous Accomplishments / Objectives**Previous Accomplishments**

During FY12/13: produced the adopted integrated growth forecast for all target years and geographic levels as required by 2012 RTP/EIR/EJ; produced integrated growth forecast for all attainment years for air quality conformity analysis; conducted historical and base year socioeconomic data and trend analysis for 2012 RTP/EIR/EJ; produced special EJ datasets, analysis framework and report for 2012 RTP/EIR; incorporated local input in future growth and distribution; participated in collaborative meetings and had interactions with MPOs/State agencies related to growth forecasting; hosted joint SCAG/USC Annual Demographic conference.

Objectives

Develop regional growth estimates and forecasts, which are technically sound, and meet expectations and trends of MPO's general forecasting practices. Implement a consensus approach toward the process of developing the regional growth forecast. Perform advanced research and analysis of the current and emerging urban and transportation issues to influence regional growth and policy making.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Evaluate, update and improve regional growth estimation/forecasting assumptions and methodologies that will be used in the RTP/SCS development and modeling process.	Staff/Consultant	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2013	06/30/2014
2	Research, evaluate, update and improve regional growth forecasting models.	Staff/Consultant	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2013	06/30/2014
3	Collect and analyze new and existing socio-economic data including vital statistics, migration, household formation, housing, employment, etc. from diverse private and public sources.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
4	Develop estimates and forecasts of population and employment by detailed characteristics at the county level.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
5	Conduct advanced research and analysis of the current and emerging urban and transportation issues and to seek policy options for 2016 RTP/SCS.	Staff/Consultant	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2013	06/30/2014
6	Conduct workshops and public outreach to get input on the regional growth scenarios and related growth assumptions, and to present the research findings and policy options to be considered for 2016 RTP/SCS.	Staff/Consultant	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2013	06/30/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
2	Preliminary socio-economic and other data sets necessary for 2016 RTP/SCS Growth Forecast	06/30/2014
2	Regional growth forecasting assumptions and methodologies for 2016 RTP/SCS Growth Forecast	06/30/2014
3	Technical reports on various elements of growth forecasting assumptions and methodology	06/30/2014
4	Research reports on the regional forecasting and modeling practice, and the current and emerging urban and transportation issues	06/30/2014
5	Workshop reports	06/30/2014

Tasks

Task Budget: \$111,119

14-055.SCG00133.06 University Partnership & CollaborationCarryover ☐ Ongoing ☐

Project Manager: Seong-Youn Choi

Previous Accomplishments / Objectives**Previous Accomplishments**

New task.

Objectives

To engage SCAG region universities to support the implementation of SCAG's vision specified in the 2012–2035 Regional Transportation Plan/Sustainable Communities Strategy (RTP/SCS) to improve the region's mobility, economy, equity, sustainability, and quality of life for all residents. To enhance the knowledge base of current and emerging regional challenges and planning issues through the enhanced partnership with universities in the region.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>I</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Convene Advisory Group with representatives from universities, SCAG management, staff and stakeholders to advise project evaluation and selection process	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	01/01/2014	01/30/2014
2	Evaluate and select FY13-14 priority topic areas (2-3) among the diverse planning topics listed above for University Partnership/Collaboration	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	02/01/2014	02/28/2014
3	Develop the guiding framework and streamline procurement/contract process to facilitate the collaboration with universities	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	02/01/2014	02/28/2014
4	Conduct advanced research and analyses of the selected priority topic areas with participation of university researchers and students, discussions of planning implications, policy responses and options.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	03/01/2014	05/30/2014
5	Host workshops or seminars to discuss the priority topic areas and policy implications and options	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	05/15/2014	06/30/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	A list of this year's priority topic areas for University Partnership/Collaboration	06/30/2014
2	Memo on the guiding framework and contract process for the feasible University Partnership/Collaboration.	06/30/2014
3	Research reports on the selected priority topic areas, with a discussion of policy implications and options.	06/30/2014
4	Workshops or seminar proceedings or reports	06/30/2014

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
1	Core MPO Planning Functions
2	Performance Management - Identify measures used to gauge the progress of transportation decisions over time and what kind of results are being achieved.
4	Livability/Sustainability - tying the quality and location of transportation facilities to broader opportunities such as access to good jobs, affordable housing, quality schools, and safe streets.

Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.

Projects

14-055.SCG00704 REGION WIDE DATA COLLECTION & ANALYSIS

Total Budget \$769,657

Department Name: 423 - Research & Analysis Dept.

Manager: Frank Wen

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
125,307	87,787	0	186,083	0	7,200	275,000	0	0	88,280	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>		<u>3rd Party</u>	<u>Local Other</u>
681,377	0	0	0	0	0	0	0	0	88,280	0

Project Description

TO PROVIDE DATA AND INFORMATION TO BETTER SERVE THE NEEDS OF THE AGENCY WITH RESPECT TO REGIONAL TRANSPORTATION PLANNING. TO COLLECT, DEVELOP AND ANALYZE DATA AND INFORMATION THAT SUPPORTS THE PLANNING ACTIVITIES OF THE AGENCY INCLUDING BUT NOT LIMITED TO THE REGIONAL TRANSPORTATION PLAN, INTEGRATED GROWTH FORECAST, INTEGRATED TRANSPORTATION AND LAND USE MODEL, REGIONAL HOUSING NEEDS ASSESSMENT, AND OTHER PLANNING ACTIVITIES. TO COORDINATE DATA SHARING AMONG SCAG AND OTHER STAKEHOLDERS.

Project Product(s)

NUMEROUS DATASETS INCLUDING BUT NOT LIMITED TO REGIONAL EMPLOYMENT, BUILDING PERMITS, MEDIAN HOME PRICES, RETAIL SALES DATA, POPULATION AND HOUSEHOLD INFORMATION.

Tasks

Task Budget: \$769,657

14-055.SCG00704.02 Region-wide data coordination.Carryover ☐ Ongoing ☒

Project Manager: Kimberly Clark

Previous Accomplishments / Objectives

Previous Accomplishments

Collected existing land use, General Plan Land Use and Zoning data for the entire region. Collected and analyzed data including the following: population, housing, home values, building permits, employment, retail sales, etc.

Objectives

Develop, maintain and enhance data and information to support planning and decision making in a timely and effective manner. To provide quality data analysis, reports, and information to support decision makers and promote economic development.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>I</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Collect data and information to support SCAG planning activities.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2013	06/30/2014
2	Perform data analyses to support the planning mandates and activities of the agency.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
3	Maintain SCAG's Census Data Center. Coordinate activities including training with staff from the Census Regional Office.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	09/01/2013	06/30/2014
4	Provide SCAG data and information to both internal and external users. Keep a log of all requests.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	09/01/2013	06/30/2014
5	Serve on the Enterprise GIS Steering Committee to integrate data with GIS.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Copy of building permit database	06/30/2014
2	Copy of street centerline file	06/30/2014
3	Report of data/information/GIS requests handled by staff	06/30/2014

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
1	Core MPO Planning Functions
4	Livability/Sustainability - tying the quality and location of transportation facilities to broader opportunities such as access to good jobs, affordable housing, quality schools, and safe streets.

Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.
7	Promote efficient system management and operation.
8	Emphasize the preservation of the existing transportation system.

Projects

14-055.SCG01531 SOUTHERN CALIFORNIA ECONOMIC GROWTH STRATEGY

Total Budget \$557,743

Department Name: 423 - Research & Analysis Dept.

Manager: Frank Wen

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
31,764	22,254	0	47,170	0	0	0	450,000	0	6,555	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>	
50,594	177,060	0	0	0	323,534	0	0	6,555	0	

Project Description

COORDINATION OF REGIONAL ECONOMIC GROWTH STRATEGY AND ACTION PLAN OF RTP STRATEGIES

Project Product(s)

ACTION PLAN INCLUDING SPECIFIC STEPS TO IMPLEMENT SOUTHERN CALIFORNIA ECONOMIC GROWTH STRATEGY DEVELOPED IN FY 10/11

Tasks

Task Budget: \$300,594

14-055.SCG01531.01 Southern California Economic Growth StrategyCarryover ☒ Ongoing ☐

Project Manager: Darin Chidsey

Previous Accomplishments / Objectives

Previous Accomplishments

In FY2012-2013, SCAG retained the team of economics to summarize and coordinate ongoing economic impact studies and perform continued economic analysis of the 2012-2035 Regional Transportation Plan/Sustainable Communities Strategy. This work culminated in the Regional Economic Update at the Third Annual Economic Summit in December 2012, which provided an extensive overview of the current state of the Southern California economy (down to the county level). In addition, additional work has begun on Phase II of the Southern California Economic Recovery & Job Creation Strategy, which provides a broader action plan for reforms and advocacy, but also economic cluster analysis.

Objectives

Throughout the development of the 2012-2035 RTP/SCS, SCAG produced information quantifying the economic benefits of reducing congestion. The objective of the Southern California Economic Growth Strategy is to continue this analysis and provide information and opportunities and job growth to support regional decision making and long range transportation and land use planning.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Develop a short-term(less than 5 years) and long-term(more than 5 years) action plan for successful RTP strategies to reduce congestion and ensure livability and economic viability.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
2	Conduct outreach to affected stakeholders in support of step 1.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
3	Identify opportunities for and build partnerships to expedite delivery and implementation of adopted 2012 RTP/SCS	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Economic analysis of identified opportunities expedite delivery and implementation of adopted 2012-2035 RTP/SCS .	06/30/2014

Tasks Task Budget: \$257,149

14-055.SCG01531.02 Economic Analysis of adopted 2012 RTP

Carryover ☒ Ongoing ☐ Project Manager: Darin Chidsey

Previous Accomplishments / Objectives

Previous Accomplishments

In FY 2012-2013, SCAG economists continued to analyze the economic benefits of the adopted 2012-2035 Regional Transportation Plan/Sustainable Communities Strategy. The SCAG economists analyzed the impacts of accelerating project delivery, moving a 5-year tranche of the 2012–2035 RTP/SCS forward 5 years. The analysis provided estimates on job creation, as well as the estimated economic impact of project acceleration on the Southern California economy.

Objectives

To continue analyzing the economic benefits of reducing congestion and provide information and opportunities that can bolster regional economic and job growth to support regional decision making and long range transportation and land use planning.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Continue to assess and articulate economic and job creation benefits associated with the adopted 2012-2035 RTP/SCS.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
2	Quantify economic benefits of transportation investments through case studies, reports and fact sheets	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
3	Develop Framework for development of 2016 RTP/SCS Economic and Job Creation Analysis	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Case studies, reports and fact sheets quantifying economic benefits of transportation investments through case studies, reports and fact sheets	06/30/2014
1	Framework for development of 2016 RTP/SCS Economic and Job Creation Analysis	06/30/2014

Work Element

14-065 Compass Blueprint 2% Strategy

Total Budget: \$3,012,260

Department: 426 - Sustainability Dept.

Manager: Jacob Lieb

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	1,462,260	685,730	0	598,808	5,000	5,000	0	0	0	0	167,722	0
SCAG Con	1,550,000	0	0	0	0	0	0	1,550,000	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	3,012,260	685,730	0	598,808	5,000	5,000	0	1,550,000	0	0	167,722	0

Summary of Program Revenues

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	1,462,260	1,294,538	0	0	0	0	0	0	0	167,722	0
SCAG Con	1,550,000	0	486,915	0	0	0	1,063,085	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total	3,012,260	1,294,538	486,915	0	0	0	1,063,085	0	0	167,722	0

Past Accomplishments

Implementation of the Compass Blueprint Program through public outreach and marketing; completing no less than 120 demonstration projects; completing the seventh Annual Compass Blueprint Recognition Awards program to recognize local governments, non-profits, developers and others who develop plans and projects that exemplify the Compass Principles; completed the fourth season "Toolbox Tuesdays" training for local government planners in advanced, practical transportation and land use planning tools and techniques; prepared consolidated Sustainability Program Call for Projects for release during FY 2012/13. New program will combine Compass Blueprint with new target assistance for sustainability planning (Green Region) and Active Transportation. Anticipate \$1 million in new projects to be carried out in FY 2013/14.

Objective

SCAG's Sustainability Program, including Compass Blueprint and the Green Region Initiative, is a core effort for implementing the 2012 Regional Transportation Plan and Sustainable Communities Strategy (RTP/SCS). The program demonstrates that the region can achieve both mobility and air quality goals through local land use and policy changes along with targeted transportation investments. To date, over 130 Compass Blueprint Demonstration Projects have been successfully completed in local jurisdictions throughout the region.

Sustainability Program efforts will target Transit Project Priority (TPP) areas as defined in the RTP/SCS and will ensure that measures are in place to realize the integrated transportation/land use/sustainability vision of the 2012 RTP/SCS. The work effort will focus on developing and applying new regionally and locally applicable planning tools and providing member jurisdictions with technical assistance consistent with the RTP/SCS and other policies. Specific tasks will include: Partnerships for Demonstration Projects and local technical assistance; initial development of policies and scenarios for the 2016 RTP/SCS policies; "Toolbox Tuesdays" training in advanced planning tools for local government planners; and Sustainability Recognition Awards for outstanding local projects consistent with RTP/SCS implementation.

Projects**14-065.SCG00137 COMPASS BLUEPRINT TRANSP & LAND USE INTEGRATION**

Total Budget \$2,477,250

Department Name: 426 - Sustainability Dept.

Manager: Jacob Lieb

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
270,015	189,167	0	400,977	0	5,000	0	1,500,000	0	112,091	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>		<u>3rd Party</u>	<u>Local Other</u>
865,159	442,650	0	0	0	1,057,350	0	0		112,091	0

Project Description

THE SUSTAINABILITY WORK ELEMENT PROMOTES IMPLEMENTATION OF THE 2012 REGIONAL TRANSPORTATION PLAN/SUSTAINABLE COMMUNITIES STRATEGY (RTP/SCS) AND OTHER REGIONAL POLICIES BY DEVELOPING AND APPLYING NEW REGIONALLY AND LOCALLY APPLICABLE PLANNING TOOLS AND PROVIDING MEMBER JURISDICTIONS WITH TECHNICAL ASSISTANCE FOR INTEGRATED TRANSPORTATION AND LAND USE PLANNING CONSISTENT WITH THE RTP/SCS AND OTHER POLICIES.

A MAJOR COMPONENT OF THIS YEAR'S WORK WILL BE SIGNIFICANTLY EXPANDING THE SCOPE OF THE EXISTING COMPASS BLUEPRINT PROGRAM WITH NEW SUSTAINABILITY INITIATIVES INCLUDING GREEN REGION AND TARGETED GENERAL PLAN UPDATE ASSISTANCE. WORK WILL ALSO BE CONSISTENT WITH CALTRANS' SMART MOBILITY FRAMEWORK AND COMPLETE STREETS PROGRAM (DEPUTY DIRECTIVE 64-R1) AND FHWA PLANNING EMPHASIS AREAS (PEAS)

Project Product(s)

LOCAL ASSISTANCE OUTREACH MATERIAL
PROJECT FINAL REPORTS
TOOLBOX TUESDAYS TRAINING EVENTS AND MATERIAL FOR LOCAL PLANNERS
COMPASS BLUEPRINT AWARDS PROGRAM MATERIALS
GENERAL PLAN ASSISTANCE TO LOCAL GOVERNMENTS

Tasks

Task Budget: \$1,855,268

14-065.SCG00137.01 Sustainability Program Call for Projects

Carryover ☐ Ongoing ☒ Project Manager: Peter Brandenburg

Previous Accomplishments / Objectives**Previous Accomplishments**

Completed more than 130 demonstration projects since program inception.

Objectives

Primary objective is collaborative assistance to member local governments and communities for coordinating sustainable transportation, land use and regional policies and issues in local planning. The task will build on the Compass Blueprint program's past success of providing an array of tools and resources to local governments to develop policies, plans, and development projects that implement the 2012 Regional Transportation Plan and Sustainable Communities Strategy (RTP/SCS). Work will also be consistent with Caltrans' Smart Mobility Framework and Complete Streets program (Deputy Directive 64-R1) and FHWA Planning Emphasis Areas (PEAs.) Emphases will include local and regional planning for greenhouse gas reductions, locally-applied "Green Region" strategies, public health impacts related to transportation activities and assistance in General Plan updates. Local-regional partnerships that integrate land use planning and transportation investment decision-making are critical to improving mobility, accessibility and air-quality in Southern California. Demonstration Projects focused on key opportunity sites as identified in the RTP/SCS, will provide assistance to local jurisdictions for comprehensive planning solutions such as context-sensitive design, multi-modal transportation planning, infill and transit-oriented development projects community outreach and consensus building, fiscal and economic impact analysis, greenhouse gas (GHG) reduction standards, innovative financing and public private partnerships.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>I</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Conduct outreach and develop partnerships for Demonstration Projects and other technical assistance.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
2	Complete local Demonstration Projects that showcase the local and regional benefits of sustainable planning and support the 2012 RTP/SCS and other regional policies.	Staff/Consultant	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
3	Manage and coordinate consultant work including preparation of scope of work monitoring project budget and schedule	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Updated program website(s), presentations and other documentation of outreach activities	06/30/2014
2	Project materials for Demonstration Projects.	06/30/2014

Tasks

14-065.SCG00137.07 Local Technical Assistance

Carryover ☒ Ongoing ☐

Task Budget: \$157,791

Project Manager: Christopher Tzeng

Previous Accomplishments / Objectives

Previous Accomplishments

Toolbox Tuesdays were started in mid 2007, as a response to a pressing need for free accessible training for city planners in our region, in innovative regionally responsive integrated transportation and land use planning techniques. Toolbox Tuesdays Training Sessions are free educational opportunities for planners from member jurisdictions and agencies. Over the past five years SCAG planners led over 40 Toolbox Tuesdays educational sessions. Popular presentation sessions have achieved attendance of over 45 local planners. The last season of Toolbox Tuesdays saw an expanded range of subjects, increased attendance and video-conferencing of sessions.

Objectives

Projects

14-065.SCG02663 TRANSPORTATION LAND USE PLANNING

Total Budget \$535,010

Department Name: 426 - Sustainability Dept.

Manager: Jacob Lieb

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
133,218	93,330	0	197,831	5,000	0	0	50,000	0	55,631	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>	
429,379	44,265	0	0	0	5,735	0	0	55,631	0	

Project Description

THIS EFFORT WILL DEVELOP LAND USE AND URBAN GROWTH COMPONENTS OF THE 2016 RTP/SCS AND ASSIST SCAG IN BRINGING THE CRITICAL ISSUES FACING THE REGION INTO FOCUS WITH QUANTIFIED OUTCOMES. PRODUCTS OF THIS EFFORT WILL HIGHLIGHT POLICY ISSUES AND CHOICES REGARDING SOUTHERN CALIFORNIA'S GROWTH PATTERNS, TAKING INTO ACCOUNT BOTH LAND USE AND TRANSPORTATION COMPONENTS.

THIS WORK WILL REQUIRE CLOSE INVOLVEMENT WITH SCAG STAFF, AND WITH OTHER CONSULTANT TEAMS ENGAGED WITH SCAG, ON THE DEVELOPMENT OF SCS SCENARIOS.

Project Product(s)

THE OUTCOME OF THIS EFFORT WILL BE TO ASSIST IN CREATING A CLEAR AND COHESIVE DIALOGUE AND SERIES OF DECISIONS ON HOW THE REGION CAN SUCCESSFULLY IMPLEMENT SB 375, ACHIEVE GREENHOUSE GAS REDUCTION TARGETS SET BY THE CALIFORNIA AIR RESOURCES BOARD (ARB), EXPAND ECONOMIC GROWTH IN THE REGION, AND IMPROVE LIVABILITY AND SUSTAINABILITY

Tasks

Task Budget: \$535,010

14-065.SCG02663.02 RTP/SCS Land Use Policy and Program DevelopmentCarryover ☒Ongoing ☐

Project Manager: Peter Brandenburg

Previous Accomplishments / Objectives**Previous Accomplishments**

Reviewed 2012 RTP/SCS process and results and began designing land use policy development process for 2016 RTP/SCS. Developed initial schedule as well as communication materials for participants and stakeholders.

Objectives

This task facilitates the refinement and implementation of the 2012 RTP/SCS land use and transportation policies. Work will focus on collaboration among agencies and local governments to:

- Comply with state planning mandates, particularly coordinating regional and local transportation planning with state housing law;
- Develop coordinated transportation and land use plans, policies and projects that implement, or are consistent with, the 2012 RTP/SCS, Caltrans' Smart Mobility Framework and Complete Streets program (Deputy Directive 64-R1) and FHWA Planning Emphasis Areas (PEAs) as well as other federal, state and regional transportation plans and policies;
- Develop and analyze the information necessary to prepare the 2016 RTP/SCS.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>I</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Coordinate with other departments within SCAG on conducting the local input process for the 2016 RTP/SCS	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
6	Develop public health analysis module to be used in conjunction with the Scenario Planning Model. Coordinate with statewide partners on public health modeling/analysis	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	11/01/2013	06/30/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Documentation and review of local input process for the 2016 RTP/SCS	06/30/2014
2	Guidance and internal policy for scenario planning for the 2016 RTP/SCS.	06/30/2014
3	Presentation materials	06/30/2014

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
4	Livability/Sustainability - tying the quality and location of transportation facilities to broader opportunities such as access to good jobs, affordable housing, quality schools, and safe streets.

Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
4	Increase the accessibility and mobility of people and for freight.
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.

Work Element

14-070 Modeling

Total Budget: \$5,556,359

Department: 428 - Compliance & Performance Monitoring Dept.

Manager: Jonathan Nadler

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	4,626,143	1,968,847	60,000	1,771,679	0	25,000	270,000	0	0	0	530,617	0
SCAG Con	930,216	0	0	0	0	0	0	930,216	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	5,556,359	1,968,847	60,000	1,771,679	0	25,000	270,000	930,216	0	0	530,617	0

Summary of Program Revenues

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	4,626,143	4,059,387	0	0	0	0	0	36,139	0	530,617	0
SCAG Con	930,216	0	734,667	0	0	0	95,184	100,365	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total	5,556,359	4,059,387	734,667	0	0	0	95,184	136,504	0	530,617	0

Past Accomplishments

Major modeling projects undertaken in FY 2012/13 included: completed a cooperative effort with Caltrans to conduct the California Household Travel Survey (CHTS) as well as completed SCAG's Augment Travel Survey; completed Stage One model development work for the Activity-Based Model (ABM) development project; initiated the development of a Scenario Planning Model (SPM) based on the UrbanFootprint software to assist SCAG and member jurisdictions in developing growth scenarios for the 2016 RTP/SCS; assisted subregional agencies in developing subregional models by providing modeling data and technical methodologies; completed approximately 175 modeling data requests from SCAG members and other stakeholders, including extensive model runs and detailed modeling data summaries for subregions and counties developing green-house gas emissions inventories; conducted 2012 screenline traffic and transit level of service data collection; began efforts to enhance the emission model to support the conformity analysis for the 2016 RTP/SCS; performed all necessary transportation and emissions model runs and analyses for the Amendment One of the 2012 RTP/SCS; performed all necessary transportation and emissions model runs and analyses for the 2013 FTIP redetermination; performed all necessary transportation and emissions model runs and analyses to assist the SIP development work; continued to organize and conduct bi-monthly Modeling Task Force Meeting.

Objective

Provide modeling services for the development and implementing the RTP/SCS, FTIP, and other major transportation planning initiatives. Maintain and improve SCAG's modeling tools to more effectively forecast travel demand and estimate resulting air quality. Maintain a leadership role in the regional modeling community by coordinating the Region's modeling activities and by providing technical advice/assistance and data to member agencies and other public institutions. Promote model consistency through an active subregional modeling program. Continue ongoing modeling collaboration with county transportation commissions, Caltrans, Metrolink, air quality agencies, and state and federal transportation agencies.

Projects**14-070.SCG00130 REGIONAL TRANSP. MODEL DEVELOPMENT AND MAINTENANCE**

Total Budget \$1,043,692

Department Name: 425 - Modeling & Forecasting Dept.

Manager: Guoxiong Huang

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
138,607	97,105	25,000	227,665	0	0	250,000	209,651	0	95,664	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>	
738,377	185,604	0	0	0	24,047	0	0	95,664	0	

Project Description

ENHANCE THE REGIONAL TRANSPORTATION MODEL BY INCORPORATING STATE OF THE ART MODEL COMPONENTS, CONTINUALLY UPDATING MODEL INPUTS, AND BY INCLUDING THE LATEST MODELING APPROACHES.

Project Product(s)

IMPROVED MODELING PROCEDURES, UPDATED MODEL ASSUMPTIONS/PARAMETERS, AND CURRENT MODEL INPUTS.

Tasks

Task Budget: \$948,749

14-070.SCG00130.10 Model Enhancement and MaintenanceCarryover ☐ Ongoing ☒

Project Manager: Hsi-hwa Hu

Previous Accomplishments / Objectives**Previous Accomplishments**

Completed the Year 2012 RTP Model Improvement Project. This included updating the model inputs, incorporating new model components, and conducting many model runs to test the baseyear model's ability to reflect Year 2008 travel conditions. Also, performed numerous model runs to test the Model's sensitivities to changes in model inputs and parameters.

Objectives

SCAG maintains a dynamic model improvement program to develop, maintain and optimize modeling tools to meet SCAG's planning needs and regulatory requirements. SCAG utilizes state of the art modeling techniques to address current and emerging planning issues including climate change, land use and transportation interactions, congestion pricing, and micro-level transportation behaviors. In addition, model inputs are continuously updated to reflect current and future conditions.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Perform travel model maintenance by continually updating model parameters and inputs.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
2	Conduct sensitivity testing and incorporate new modeling methodologies to further enhance the Model.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
3	Provide transportation and modeling technical support. Tasks may include: 1) Model maintenance, application and technical support, 2) Model development and model improvement, and 3) Model software (TransCad) and programming support.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2013	06/30/2014
4	Provide air quality and conformity support. Tasks may include: 1) Air quality and conformity analysis, evaluation, review, technical support and training, 2) Air quality modeling tool development and enhancement, and 3) Air quality software and programming support.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2013	06/30/2014
5	Provide software development and software maintenance services in support of the Year 2016/ RtP/SCS.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	01/01/2014	06/30/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Regional modeling tools documentation.	06/30/2014
2	Transportation modeling and technical support documentation.	06/30/2014
3	Air quality and conformity support documentation.	06/30/2014
4	New and/or enhanced modeling software and corresponding software documentation	06/30/2015

Tasks

Task Budget: \$94,943

14-070.SCG00130.11 Year 2012 Screenline Count DatabaseCarryover ☒ Ongoing ☐

Project Manager: Michael Ainsworth

Previous Accomplishments / Objectives**Previous Accomplishments**

Screenline database was gathered for Year 2012.

Objectives

The purpose of this project is to gather traffic counts needed for the Year 2012 model validation. The traffic counts are compared to model outputs to ensure that the model is accurately replicating 2012 traffic conditions.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Manage and coordinate consultant work including review of consultant work, monitoring project budget and schedule.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	12/31/2013
2	Analyze and process the traffic counts and assemble the final traffic count database. Create the Final Report.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	12/31/2013
3	Conduct video-traffic counts on selected freeways	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	01/01/2014	06/30/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Screenline Count Database	12/31/2013
2	Final Study Report	12/31/2013
3	Vehicle classification counts on selected freeways	06/30/2014

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
1	Core MPO Planning Functions
2	Performance Management - Identify measures used to gauge the progress of transportation decisions over time and what kind of results are being achieved.

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
2	Increase the safety of the transportation system for motorized and non-motorized users.
4	Increase the accessibility and mobility of people and for freight.
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.

Projects

14-070.SCG00565 ACTIVITY BASED MODEL DEVELOPMENT

Total Budget \$1,558,377

Department Name: 425 - Modeling & Forecasting Dept.

Manager: Guoxiong Huang

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
236,000	165,336	20,000	367,929	0	5,000	15,000	644,263	0	104,849	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>	
809,265	549,063	0	0	0	71,137	24,063	0	104,849	0	

Project Description

THE OBJECTIVE OF THIS MULTI-YEAR PROJECT IS TO CONTINUE THE DEVELOPMENT AND ENHANCEMENT OF SCAG ACTIVITY-BASED TRAVEL DEMAND MODEL.

THE ACTIVITY-BASED MODEL (ABM) IS A NEW GENERATION OF TRAVEL DEMAND MODEL. ACCORDING TO THE 2010 RTP GUIDELINE BY CALIFORNIA TRANSPORTATION COMMISSION, THE LARGEST FOUR MPOS IN CALIFORNIA ARE ENCOURAGED TO TRANSITION TO ACTIVITY-BASED TRAVEL DEMAND MODELS FOR THE FOLLOWING RTP CYCLE. THIS NEW MODELING SYSTEM IS DESIGNED TO MEET/EXCEED FEDERAL REGULATIONS AND STATE LAWS AND REQUIREMENTS.

SCAG ABM WILL BE FULLY IMPLEMENTED FOR THE 2016 RTP/SCS. THE MODEL WILL GENERATE PERFORMANCE INDICATORS, CONFORMITY ANALYSIS, AND ENVIRONMENTAL JUSTICE ANALYSIS FOR THE 2016 RTP/SCS. IT IS BEING DEVELOPED TO BE CAPABLE OF ANALYZING THE IMPACT OF INFRASTRUCTURE INVESTMENT, LAND USE DEVELOPMENT, PRICING POLICY, ACTIVE TRANSPORTATION, HIGH SPEED RAIL, AND TRAVEL DEMAND MANAGEMENT.

Project Product(s)

- 1) FINAL REPORT
- 2) PRESENTATION AND TRAINING MATERIAL
- 3) SCAG ACTIVITY-BASED TRAVEL DEMAND MODEL USER'S GUIDE
- 4) SCAG ACTIVITY-BASED MODEL SOFTWARE

Tasks

Task Budget: \$24,063

14-070.SCG00565.01 Activity-Based Model DevelopmentCarryover ☒ Ongoing ☐

Project Manager: Hsi-hwa Hu

Previous Accomplishments / Objectives***Previous Accomplishments***

The model was developed and tested with input data from the 2008 RTP. The consultant team has published several papers and presented the model at several professional conferences.

Objectives

This project will test/update the Activity-Based Model with newly developed model inputs. The tasks include training of SCAG staff to operate and analyze the model; conduct model enhancements; and to develop a household evolution model (Prop 84 funds).

The objective of this project is to develop a travel demand model to predict the travel behavior patterns that SCAG can use for analysis for future Regional Transportation Plan.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Conduct literature review on dynamic traffic assignment (DTA); summarize current DTA model development from major planning agencies or state department of transportation across the nation.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	02/28/2014
2	Convert model network and demand data to DTA model input; conduct DTA model validation and calibration; analyze DTA output.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	02/28/2014
3	Conduct DTA training, including both lecturing and hands-on practice.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	02/28/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	All of the database developed in the project	02/28/2014
2	Training Materials	02/28/2014
3	Final Report	02/28/2014

Tasks

Task Budget: \$1,534,314

14-070.SCG00565.02 Model Validation for 2016 RTP/SCSCarryover ☒ Ongoing ☐

Project Manager: Hsi-hwa Hu

Previous Accomplishments / Objectives**Previous Accomplishments**

The model includes a synthetic population generator, PopGen, developed by Arizona State University, and a socioeconomic input microsimulator, CEMSELTS, as well as an activity generation and scheduling module, CEMDAP, from the University of Texas. The project was managed by UC, Santa Barbara.

Objectives

This multi-year project is to update and enhance SCAG's Activity-Based Model (ABM). SCAG's ABM will be updated based on the 2011 Travel Survey, new transit on-board surveys, and the 2010 Census data. All model coefficients and parameters will be reviewed and re-estimated based on the new data. All modules of the ABM will be integrated and model operations will be optimized. Consultants and SCAG staff will work jointly to perform model validation, model calibration, sensitivity testing and analysis. A TMIP webinar presentation and a peer review will be conducted at the end of the project.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Conduct Project Management – weekly progress meetings (teleconference and face to face) with consultant.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
2	Conduct analysis to 2011 California Household Travel Survey, Metro on-board survey, 2010 Census/American Community Survey and other data that are used for model estimation.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2013	06/30/2014
3	Conduct Model Estimate and Analysis – using results from the California Household Travel Survey to estimate model coefficients; conduct sensitivity analysis.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
6	Prepare and conduct peer reviews.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
7	Conduct model calibration and validation	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	01/01/2014	06/30/2014
8	Prepare and analyze model input and output data	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	01/01/2014	06/30/2014
9	Conduct sensitivity testing and analysis	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	01/01/2014	06/30/2014
10	Update model parameters and source code	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	01/01/2014	06/30/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
2	SCAG Model Enhancement Plan Report	06/30/2014
3	Presentation materials for SCAG's Modeling Task Force, TMIP presentation, and peer review committee findings.	06/30/2014
4	Year 2012 Model Validation Report	06/30/2015
5	Technical Memorandum for Model sensitivity Testing Analysis	06/30/2015
6	Model Implementation	06/30/2015

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
1	Core MPO Planning Functions
2	Performance Management - Identify measures used to gauge the progress of transportation decisions over time and what kind of results are being achieved.

Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
4	Increase the accessibility and mobility of people and for freight.
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.

Projects**14-070.SCG02665 SCENARIO PLANNING AND GROWTH FORECASTING**

Total Budget \$1,620,014

Department Name: 425 - Modeling & Forecasting Dept.

Manager: Guoxiong Huang

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
413,910	289,976	15,000	627,763	0	15,000	5,000	76,302	0	177,063	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>		<u>3rd Party</u>	<u>Local Other</u>
1,330,510	0	0	0	0	0	112,441	0		177,063	0

Project Description

TO DEVELOP TOOLS FOR THE COLLECTION OF DATA FOR SCENARIO DEVELOPMENT AND THE CREATION OF SMALL AREA GROWTH FORECASTS.

Project Product(s)

SCENARIO PLANNING MODEL
SMALL AREA DATASETS

Tasks

Task Budget: \$720,909

14-070.SCG02665.01 Scenario Planning Model DevelopmentCarryover ☒Ongoing ☐

Project Manager: JungA Uhm

Previous Accomplishments / Objectives**Previous Accomplishments**

Working with the other MPOs to coordinate and collaborate on developing a model framework that would be available to all MPOs.

Objectives

SCAG is implementing a scenario development and modeling tool with full co-benefits analysis capacity, which measures the fiscal, environmental, transportation, public health, and community impacts of plans and policies. The tool will be utilized to develop a land use scenario planning model and as a data development and organization tool by providing a common data framework for the creation, updating, and storage of large and vast datasets. In addition, the Model can be used to facilitate active participation of stakeholders and the public in the development of the Regional Transportation Plan (RTP)/Sustainable Communities Strategy (SCS) by providing the public with the necessary information and tools for an informed assessment of the issues and policy choices.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>I</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Design a land use and transportation modeling system. Enhance the model capabilities to capture local land use activities and patterns.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
2	Conduct pilot beta testing of the tool and perform model sensitivity runs.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
3	Perform validation and calibration of the analytic modules.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
4	Provide oversight and direction for tool development and dissemination. Coordinate effort with the other MPOs develop a similar tool and conduct outreach to member jurisdictions.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2013	06/30/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	SCAG scenario planning modeling system.	06/30/2014
2	Fully validated and calibrated analytic modules.	06/30/2014

Tasks	Task Budget:	\$899,105
14-070.SCG02665.02	Small Area Growth Forecasting and Outreach	
Carryover <input type="checkbox"/>	Ongoing <input checked="" type="checkbox"/>	Project Manager: Ying Zhou

Previous Accomplishments / Objectives

Previous Accomplishments

Produced the adopted integrated growth forecast for all target years and geographic levels as required by 2012 RTP/EIR/SCS; produced integrated growth forecast for all attainment years for air quality conformity analysis; conducted historical and base year socioeconomic data and trend analysis for 2012 RTP/EIR/SCS; incorporated local input into the future growth forecast and distribution; participated in collaborative meetings and had interactions with MPOs/State agencies related to growth forecasting.

Objectives

Develop small area level base year socioeconomic estimates and growth projections for the 2016 RTP/SCS; coordinate with local jurisdictions and subregional agencies on socioeconomic and land use growth forecasts; conduct socioeconomic analysis and develop technical methodologies for SCAG's planning programs; provide socioeconomic data for various transportation model runs and to SCAG partners, stakeholders, and the general public.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Evaluate, update and improve regional and small area growth estimation/ forecasting/allocation assumptions and methodologies that will be used in the modeling process.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2013	06/30/2014
2	Build growth distributions at the minimum planning unit. Incorporate all jurisdictions' boundary changes.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2013	06/30/2014
3	Analyze data including births, deaths, migration, household formation, housing, employment, etc.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2013	06/30/2014
4	Identify, collect, and evaluate new and existing socio-economic data especially the American Community Survey data for regional and small area growth forecasts.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
5	Develop estimates and forecasts of population and employment by detailed characteristics at the TIER 2 zonal level (equivalent to Census Block group level).	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
6	Conduct subregional workshops, public outreach, and one-on-one meeting with local jurisdictions to confirm the accuracy of small area data socioeconomic and land use data.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
7	Perform advanced research and analysis of current and emerging urban and transportation issues to influence transportation planning and policy making.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Population, Household and Employment estimates and forecasts at small area levels. Population, households and employment by detailed characteristics at the TIER 2 zonal level.	07/01/2014

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
1	Core MPO Planning Functions
4	Livability/Sustainability - tying the quality and location of transportation facilities to broader opportunities such as access to good jobs, affordable housing, quality schools, and safe streets.

Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.

Work Element

14-080 Performance Assessment & Monitoring

Total Budget: \$1,454,249

Department: 428 - Compliance & Performance Monitoring Dept.

Manager: Jonathan Nadler

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	1,444,249	668,142	0	583,451	10,000	2,000	15,000	0	0	0	165,656	0
SCAG Con	10,000	0	0	0	0	0	0	10,000	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	1,454,249	668,142	0	583,451	10,000	2,000	15,000	10,000	0	0	165,656	0

Summary of Program Revenues

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	1,444,249	1,278,593	0	0	0	0	0	0	0	165,656	0
SCAG Con	10,000	0	8,853	0	0	0	1,147	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total	1,454,249	1,278,593	8,853	0	0	0	1,147	0	0	165,656	0

Past Accomplishments

Completed the 2013 Local Profiles for all 190 member jurisdictions. Completed data collection as well as training workshop for the Highway Performance Monitoring System (HPMS) coordinating with 197 local jurisdictions in the region. Awarded a California Strategic Growth Council grant including improvement to the regional Growth Monitoring system.

Objective

Provide performance assessment and monitoring of the SCAG region (particularly the implementation of the 2012 RTP/SCS) including growth and development, transportation system performance, environmental quality, and the socioeconomic well-being of the residents (e.g., income and housing affordability). The results of the monitoring and assessment provide the basis for policy-making particularly in relation to regional transportation planning. This program also works with the California Department of Transportation in the coordination and data collection mandated under the Highway Performance Monitoring System (HPMS).

Projects**14-080.SCG00153 PERFORMANCE ASSESSMENT & MONITORING**

Total Budget \$1,454,249

Department Name: 428 - Compliance & Performance Monitoring Dept.

Manager: Jonathan Nadler

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
392,891	275,251	0	583,451	10,000	2,000	15,000	10,000	0	165,656	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>		<u>3rd Party</u>	<u>Local Other</u>
1,278,593	8,853	0	0	0	1,147	0	0	0	165,656	0

Project Description

ASSESS THE PERFORMANCE OF THE REGION WITH RESPECT TO THE POLICY GOALS AND OBJECTIVES OF THE REGIONAL PLANS

Project Product(s)

SUMMARY OF HPMS DATA COLLECTION
 SUMMARY OF THE HPMS TRAINING WORKSHOP
 SUMMARY OF REGIONAL ASSESSMENT
 LOCAL PROFILE REPORTS FOR 191 CITIES AND 6 COUNTIES
 SUMMARY OF CALOTS SYSTEM ENHANCEMENTS

Tasks

Task Budget: \$834,261

14-080.SCG00153.04 Regional AssessmentCarryover ☐ Ongoing ☒

Project Manager: Ping Chang

Previous Accomplishments / Objectives**Previous Accomplishments**

Continue to involve stakeholders to address enhancement of the performance measures in the 2012 RTP/SCS. Participated in the development of the California Regional Progress Report.

Objectives

Assess the region's progress toward the goals of the 2012 RTP/SCS. Begin to establish the basis for new performance measures for the 2016 RTP/SCS.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Monitor and review environmental justice research and tools from federal, state, and local public agencies	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	07/01/2013
2	Conduct research and begin developing new indicators framework and metrics for the 2016 RTP/SCS	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
3	Participate in assessment studies as needed including, for example, the California Regional Progress Report initiative and Environmental Justice related assessment	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
4	Collect data and information for regional assessment studies, including data related to transportation, housing, environment, and economy	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
5	Conduct analysis of the data and information collected to assess the progress of the region toward the goals of the 2012 RTP/SCS, including preparing the 2014 State of the Region Report	Staff	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2013	06/30/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	2014 State of the Region Report	06/30/2014

Tasks

Task Budget: \$34,080

14-080.SCG00153.05 Data Compilation and CirculationCarryover ☐ Ongoing ☒

Project Manager: Ping Chang

Previous Accomplishments / Objectives**Previous Accomplishments**

Completed over 200 individual local profile reports for six counties and all member cities in the region during FY 12-13.
Developed an automated process to increase efficiency in preparing profile reports.

Objectives

Identify areas for improvements to the local profiles including both the content of the profiles and the process to involve member jurisdictions. Continue enhancing the technical process for report generation and utilization.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Review the efforts in the previous year (FY 12-13) and develop a plan for improvements in both contents and process.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
2	Enhance the process of data management, report generation and dissemination.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
3	Collect new data since the profile release in May 2013	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Summary of the plan for improvements to the local profile projects	06/30/2014
2	Summary of the enhancement of the technical process in preparing the local profile reports	06/30/2014

Tasks

Task Budget: \$585,908

14-080.SCG00153.06 Performance MonitoringCarryover ☐ Ongoing ☒

Project Manager: Ping Chang

Previous Accomplishments / Objectives**Previous Accomplishments**

Maintained the California Land Opportunities Tracking System (CALOTS) database. Completed the HPMS data collection and held HPMS training workshop for local jurisdictions.

Objectives

Conduct performance monitoring studies to assess the effectiveness of implementation strategies to meet the regional goals of the 2012 RTP/SCS, and begin MAP-21 and 2016 RTP/SCS performance measure development. Continue to support Caltrans in implementing the HPMS data collection program. Maintain the CALOTS database for monitoring purposes.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
2	Monitor and participate in MAP-21 performance measure development, rule making, and implementation	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
3	Maintain the CALOTS database	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
4	Coordinate with Caltrans in developing and implementing the workshop program for HPMS training for local jurisdictions	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
5	Coordinate the HPMS data collection from local jurisdictions through distributing data files, providing guidance and technical assistance as needed	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
6	Manage consultant work and monitor project budget and schedule	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Staff and consultant reports related to performance measures and performance monitoring	06/30/2014
2	Summary of the HPMS Training Workshop	06/30/2014
3	Summary of the HPMS data collection	06/30/2014

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
1	Core MPO Planning Functions
2	Performance Management - Identify measures used to gauge the progress of transportation decisions over time and what kind of results are being achieved.

Work Element

14-095 Regional Outreach and Public Participation

Total Budget: \$2,310,262

Department: 433 - Regional Services Dept.

Manager: Mark Butala

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	2,110,262	930,000	15,000	825,215	0	58,000	40,000	0	0	0	242,047	0
SCAG Con	200,000	0	0	0	0	0	0	200,000	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	2,310,262	930,000	15,000	825,215	0	58,000	40,000	200,000	0	0	242,047	0

Summary of Program Revenues

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	2,110,262	1,032,194	836,021	0	0	0	0	0	0	242,047	0
SCAG Con	200,000	0	177,060	0	0	0	22,940	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total	2,310,262	1,032,194	1,013,081	0	0	0	22,940	0	0	242,047	0

Past Accomplishments

Regional Affairs Officers routinely keep member cities and other stakeholders informed of SCAG major activities, including attending meetings throughout the region of the various Council of Governments, partner agencies, and other groups to provide information on SCAG and to identify issues that SCAG can help address. In addition to this on-going outreach to local governments, partner agencies, and other stakeholders, the Regional Services and Public Affairs staff was actively engaged during FY 2012/13 in the implementation efforts associated with the 2012 -2035 RTP/SCS through its continued regional outreach efforts. Staff facilitated meetings, workshops, and public hearings, while coordinating with staff and regional stakeholders to prevent conflicts and promote further regional collaboration. Staff also worked to enhanced accessibility to SCAG meetings though the increased use and expansion of the regional offices and video conferencing sites, which were used to video conference meetings, workshops, and training sessions between the SCAG Main Office, the five regional offices, and the three additional video conferencing sites.

Objective

Engage regional stakeholders in the SCAG planning and programming process through the support and enhancement of outreach efforts to local governments, Tribal Governments, and members of the various stakeholder entities, including community, environmental, business, and academic groups, as well as other interested parties. The SCAG Regional Offices are critical components in these efforts, with SCAG staff assigned to an office in each county in the SCAG region. SCAG has identified additional videoconferencing sites in remote parts of the SCAG region to facilitate participation in SCAG activities by a wider range of stakeholders, including member cities, partner agencies, and business and community groups.

Projects

14-095.SCG01533 REGIONAL TRANSPORTATION PLAN DEVELOPMENT OUTREACH

Total Budget \$268,860

Department Name: 121 - Strategy, Policy & Public Affairs Div.

Manager: Darin Chidsey

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
10,316	7,227	15,000	28,419	0	0	0	200,000	0	7,898	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>	
60,962	177,060	0	0	0	22,940	0	0	7,898	0	

Project Description

2012 REGIONAL TRANSPORTATION PLAN AND SUSTAINABLE COMMUNITIES STRATEGY

Project Product(s)

PROJECT WORK PLAN
 QUARTERLY PROGRESS REPORTS
 MEETING AGENDAS AND SUPPORTING DOCUMENTATION FOR SCAG FACILITATED ACTIVITIES

Tasks

Task Budget: \$228,574

14-095.SCG01533.01 Regional Transportation Plan OutreachCarryover ☒Ongoing ☐

Project Manager:

Previous Accomplishments / Objectives

Previous Accomplishments

The consultant assisted staff in the Regional Transportation Plan/ Sustainable Communities Strategy Workshops mandated by Senate Bill 375. The workshops were a collaborative effort to develop the major components of the RTP/SCS and Greenhouse Gas reduction strategies incorporated in the development of the Draft 2012 RTP/SCS.

Objectives

Engage regional stakeholders in a collaborative effort to develop and discuss the major components of the 2012 RTP/SCS.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Provide project management and administration.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
2	Assist with public outreach to engage stakeholders in dialogue on SCAG's regional priorities identified in the 2012-2035 RTP/SCS to help facilitate the implementation.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
3	Assist with meeting and workshop coordination and other activities intended to collect data and other input required to develop the 2016-2040 RTP/SCS.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
4	Assist with media needs associated with the RTP/SCS, including translation services, as needed	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Meeting agendas and supporting documentation for SCAG facilitated activities	06/30/2014
2	Media log, op-ed pieces and other original content intended for print and electronic.	06/30/2014

Tasks

Task Budget: \$40,286

14-095.SCG01533.02 Regional Planning & Policy Intern ProgramCarryover ☐ Ongoing ☒

Project Manager: Mark Butala

Previous Accomplishments / Objectives**Previous Accomplishments**

New task.

Objectives

To establish a partnership with Universities in the region to place student interns in the various transportation planning programs at SCAG.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
			<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
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Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
4	Livability/Sustainability - tying the quality and location of transportation facilities to broader opportunities such as access to good jobs, affordable housing, quality schools, and safe streets.

Projects

14-095.SCG01633 REGIONAL OUTREACH AND PUBLIC PARTICIPATION

Total Budget \$2,041,402

Department Name: 433 - Regional Services Dept.

Manager: Mark Butala

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
536,557	375,900	0	796,796	0	58,000	40,000	0	0	234,149	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>		<u>3rd Party</u>	<u>Local Other</u>
971,232	836,021	0	0	0	0	0	0	0	234,149	0

Project Description

ENGAGE REGIONAL STAKEHOLDERS IN THE SCAG PLANNING AND PROGRAMMING PROCESSES THROUGH THE SCAG MAIN OFFICE AND REGIONAL OFFICES. THE PUBLIC OUTREACH EFFORTS INCLUDE PRESENTATIONS, WORKSHOPS, PUBLIC MEETINGS, AND PUBLIC HEARINGS ON MAJOR SCAG INITIATIVES THROUGHOUT THE REGION.

Project Product(s)

TRACKING LOG OF OUTREACH PRESENTATIONS AT REGIONAL OFFICES AND SUPPORTING DOCUMENTATION (AGENDAS, SIGN-IN SHEETS, ETC.)

Tasks

Task Budget: \$2,041,402

14-095.SCG01633.01 Public InvolvementCarryover ☐ Ongoing ☒

Project Manager: Matthew Horton

Previous Accomplishments / Objectives

Previous Accomplishments

Under work element 11-090 (Public Information & Involvement), staff operated a Regional Office in every county outside Los Angeles County (Imperial, Orange, Riverside, San Bernardino, and Ventura) to complement the outreach efforts being conducted at the Main SCAG Office in Los Angeles. Through this effort, SCAG engaged an extensive group of stakeholders in its planning and programming processes by facilitating meetings, workshops, and other events at the Regional Offices and facilitating video conferencing between the SCAG Main Office and the Regional Offices. The Regional Affairs Officers represented SCAG at stakeholder meetings throughout the region, facilitating the flow of information.

Objectives

Engage regional stakeholders in the SCAG planning and programming process through the support and enhancement of outreach efforts to local governments, Tribal Governments, and members of various stakeholder entities, including community, environmental, business, and academic groups, as well as other interested parties. The public outreach efforts include presentations, workshops, public meetings, and public hearings on major SCAG initiatives.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>I</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Manage the Regional Offices, including coordinating special events throughout the year	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
2	Conduct on-going coordinating meetings with staff & consultants associated with major SCAG initiatives and other outreach efforts, such as the RTP, SCS, and Compass Blueprint	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2013	06/30/2014
3	Monitor budget, prepare regular progress reports, & provide timely coordinated and accurate support to the Regional Council and Policy Committees	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Tracking log of outreach presentations at Regional Offices, with supporting documentation, such as agendas, sign-in sheets, etc...	06/30/2014

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
1	Core MPO Planning Functions
4	Livability/Sustainability - tying the quality and location of transportation facilities to broader opportunities such as access to good jobs, affordable housing, quality schools, and safe streets.

Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.

Work Element

14-120

OWP Development & Administration

Total Budget: \$2,801,402

Department: 216 - Budget & Grants Dept.

Manager: Bernice Villanueva

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	2,756,402	1,297,456	0	1,132,995	0	3,000	10,500	0	0	0	312,451	0
SCAG Con	45,000	0	0	0	0	0	0	45,000	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	2,801,402	1,297,456	0	1,132,995	0	3,000	10,500	45,000	0	0	312,451	0

Summary of Program Revenues

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	2,756,402	298,090	2,113,527	0	0	0	32,334	0	0	312,451	0
SCAG Con	45,000	0	30,985	0	0	0	14,015	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total	2,801,402	298,090	2,144,512	0	0	0	46,349	0	0	312,451	0

Past Accomplishments

The Overall Work document continues to change over the years to contain more information in response to our state and federal funding partners. The OWP and the progress reports continue to be tools used by the entire region to review, monitor and track the progress of SCAG's planning activities throughout the region.

Objective

Development of the Overall Work Program (OWP) is a required function of the Metropolitan Planning Organization (MPO). The OWP provides a detailed description of the planning activities that will be completed by the MPO and its partners in the fiscal year. Each project included in the OWP contains a description of previous accomplishments, the objective of the project and the planned activities and products for FY 2013/14.

Projects

14-120.SCG00175 OWP DEVELOPMENT & ADMINISTRATION

Total Budget \$2,801,402

Department Name: 216 - Budget & Grants Dept.

Manager: Bernice Villanueva

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
762,950	534,506	0	1,132,995	0	3,000	10,500	45,000	0	312,451	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>		<u>3rd Party</u>	<u>Local Other</u>
298,090	2,144,512	0	0	0	46,349	0	0	0	312,451	0

Project Description

DEVELOPMENT OF THE OVERALL WORK PROGRAM (OWP) IS A REQUIRED FUNCTION OF THE METROPOLITAN PLANNING ORGANIZATION (MPO). THE OWP PROVIDES A DETAILED DESCRIPTION OF SCAG'S PLANNING ACTIVITIES FOR THE FISCAL YEAR.

Project Product(s)

FY 2013/14 OWP AMENDMENTS AND QUARTERLY PROGRESS REPORTS; AND THE FY 2014/15 OVERALL WORK PROGRAM

Tasks

Task Budget: \$2,759,068

14-120.SCG00175.01 OWP Development & Administration

Carryover ☐ Ongoing ☒

Project Manager: Andrew Mora

Previous Accomplishments / Objectives

Previous Accomplishments

Prepared and submitted the year end FY 2011/12 4th Quarter Progress Report with final expenditures. Prepared and submitted amendments to the FY 2012/13 OWP and the first, second, and third quarter progress reports of FY 2012/13.

Objectives

Manage the FY 2013/14 OWP including project performance monitoring and reporting activities. Prepare and submit amendments to the FY 2013/14 OWP as required. Produce required quarterly progress reports and manage the development of the FY 2014/15 OWP.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>I</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Prepare FY 2012/13 OWP 4th Quarter Progress Reports with preliminary and final expenditures and submit to Caltrans	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	09/30/2013
2	Monitor OWP project performance and produce required progress reporting to funding agencies including Caltrans Quarterly Progress Reports.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
3	Evaluate departmental budget requests, balancing revenues and expenditures and prepare amendments to the OWP as required.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
4	Provide support for the OWP Management System (OMS) and assist in the preparation of project progress and expenditure variance reports for management.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
5	Provide Transportation Planning Grant management and administration; coordinate call for projects with Caltrans; coordinate the preparation of Memorandums of Understanding with subrecipients, assist with grant application preparation; and monitor and prepare quarterly progress reports.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
6	Prepare SCAG's annual budget and OWP and submit draft and final documents to Caltrans, FTA and FHWA.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	10/01/2013	06/01/2014
7	Coordinate and participate in the Annual MPO Meeting.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	02/04/2014	03/22/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	FY 2012/13 Preliminary and Final 4th Quarter Progress Report	09/30/2013
2	Quarterly Progress Reports	06/30/2014
3	OWP Amendments	06/30/2014
4	Draft FY14/15 OWP and Budget	03/01/2014
5	Final FY14/15 OWP and Budget	05/01/2014

Tasks

Task Budget: \$42,334

14-120.SCG00175.02 Grant AdministrationCarryover ☐ Ongoing ☒

Project Manager: Alfonso Hernandez

Previous Accomplishments / Objectives**Previous Accomplishments**

Assisted SCAG's Planning Division with the documentation/applications the Value Pricing Project and the 2nd year of the Strategic Growth Council Prop 84 Sustainable Communities Grant.

Objectives

To identify funding sources and prepare grant applications. Coordinate the implementation of grant awards and ensure post-award compliance. Compiles financial data for the preparation of internal reports, progress reports and grant billings.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>I</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Research and prepare grant applications	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
2	Perform general grant administration functions such as billings, budget amendments, workscope changes, monitoring grant budgets and expenditures	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
3	Prepare, review and maintain Memorandum of Understandings and/or Agreements with Grantors and subrecipients.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Grant, MOUs, Agreements, Progress Reports	06/30/2014

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
1	Core MPO Planning Functions
5	State of Good Repair - Asset Management - Assessment and Replacement Planning Planning and Programming for effective preventive maintenance and planning innovative financing strategies for system repair and expansion

Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.

Work Element

14-130 Goods Movement

Total Budget: \$1,722,712

Department: 413 - Goods Movement & Transportation Finance Dept

Manager: Annie Nam

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	1,222,712	565,854	0	494,128	0	16,500	5,985	0	0	0	140,245	0
SCAG Con	500,000	0	0	0	0	0	0	500,000	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	1,722,712	565,854	0	494,128	0	16,500	5,985	500,000	0	0	140,245	0

Summary of Program Revenues

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	1,222,712	1,082,467	0	0	0	0	0	0	0	140,245	0
SCAG Con	500,000	0	442,650	0	0	0	57,350	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total	1,722,712	1,082,467	442,650	0	0	0	57,350	0	0	140,245	0

Past Accomplishments

In FY 2012/13, SCAG completed the Comprehensive Regional Goods Movement Plan and Implementation Strategy identifying a regional goods movement system and accompanying approach for implementation. Additionally, SCAG continued work on the Southern California National Freight Gateway Collaboration as directed by the terms of the Memorandum-of-Understanding and membership. SCAG also completed work to consider the impact of revenue mechanisms on commercial vehicles, and finalized efforts that identified and analyzed freight flows and the impacts of delays at international border crossings in the region.

Objective

This work program focuses on integrating freight related transportation initiatives into the regional transportation planning process. In FY 2013/14, this work program will involve continuing efforts to refine and support the implementation of a comprehensive regional goods movement plan and strategy. This strategy includes proposals set forth in the adopted 2012 RTP. Specific initiatives include further assessment of warehousing and transload facilities, commercial border crossing activities, and coordination work with stakeholders for the East-West Freight Corridor. This work program will also involve staff support of MAP-21 implementation initiatives for freight.

Projects

14-130.SCG00162 GOODS MOVEMENT

Total Budget \$1,722,712

Department Name: 413 - Goods Movement & Transportation Finance Dept. Manager: Annie Nam

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
332,742	233,112	0	494,128	0	16,500	5,985	500,000	0	140,245	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>	
1,082,467	442,650	0	0	0	57,350	0	0	140,245	0	

Project Description

SCAG'S GOODS MOVEMENT PROGRAM WORKS TO INTEGRATE THE FREIGHT MOVEMENT INTO REGIONAL TRANSPORTATION PLANNING PROCESSES. IN FY 2013/14, SCAG'S FOCUS WILL BE ON CONTINUING EFFORTS TO REFINE AND SUPPORT THE IMPLEMENTATION OF A COMPREHENSIVE REGIONAL GOODS MOVEMENT PLAN AND STRATEGY. THIS STRATEGY INTENDS TO ENHANCE PERFORMANCE OF GOODS MOVEMENT PROPOSALS SET FORTH IN THE 2012 RTP THROUGH THE APPLICATION OF NEW TECHNOLOGIES, DEVELOPMENT OF REGIONAL RAIL STRATEGIES, IDENTIFICATION OF ENVIRONMENTAL MITIGATION STRATEGIES, CONSIDERATIONS BETWEEN LAND USE AND FREIGHT MOVEMENT, AND ESTABLISHMENT OF POTENTIAL MECHANISMS FOR IMPROVED REGIONAL MOBILITY.

Project Product(s)

SUMMARIES OF MEETINGS HELD WITH GOODS MOVEMENT STAKEHOLDERS. MATERIALS SUPPORTING THE IDENTIFIED REGIONAL GOODS MOVEMENT SYSTEM. REPORT ON IMPACTS OF LOCAL AND REGIONAL DISTRIBUTION TRENDS AND PATTERNS ON REGIONAL FREIGHT TRANSPORTATION. TECHNICAL MEMORANDUM OF TRUCK TRAFFIC ON THE EAST-WEST FREIGHT CORRIDOR. AD-HOC -ANALYSES.

Tasks

Task Budget: \$58,185

14-130.SCG00162.02 Southern California National Freight Gateway CollaborationCarryover ☐ Ongoing ☒ Project Manager: Annie Nam

Previous Accomplishments / Objectives

Previous Accomplishments

Establishment of the Southern California National Freight Gateway Collaboration among local, regional, State, and Federal officials to address critical regional goods movement issues; continued support of a regional comprehensive freight system and completion of associated collateral materials.

Objectives

To fulfill the obligations of MOU signed by regional, State, and Federal agencies to advance Southern California's role as a national leader and support the identified regional goods movement system.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Identify, support, and execute opportunities for interagency stakeholders to advance the delivery of projects identified as part of the regional goods movement system in the Southern California region.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
2	Provide assistance in developing appropriate strategies that support the regional goods movement system with discrete near-term projects under a unified brand of FreightWorks.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Summaries of meetings held with interagency stakeholders on strategies to advance projects identified as part of the regional goods movement system.	06/30/2014
2	Final report on strategies to support the regional goods movement system with discrete near-term projects under a unified brand of FreightWorks.	06/30/2014

Tasks

Task Budget: \$399,101

14-130.SCG00162.09 Urban Goods Movement (Warehousing/Transloading in the SCAG Region)Carryover ☐ Ongoing ☒ Project Manager: Annie Nam**Previous Accomplishments / Objectives****Previous Accomplishments**

New Task

Objectives

To identify and analyze regional trade impacts including a more detailed analysis of manufacturing, local distribution, and import/export trends and the implications for freight transportation in the SCAG region.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Manage and coordinate consultant work, including preparation of scope of work, monitoring project budget and schedule	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
2	Identify primary drivers and trends for regional domestic trade	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
3	Assess local and regional distribution trends and patterns	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
4	Analyze the impacts of local and regional distribution trends and patterns on freight transportation in the SCAG region	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Technical memorandum identifying and assessing primary drivers and trends for regional domestic trade.	06/30/2014
2	Final Report	06/30/2014

Tasks

Task Budget: \$464,228

14-130.SCG00162.10 East-West Freight Corridor/I-15 Phase IICarryover ☒ Ongoing ☐

Project Manager: Annie Nam

Previous Accomplishments / Objectives**Previous Accomplishments**

Task was included last FY, but has not yet started.

Objectives

To perform continued analysis for the regional dedicated freight corridor system including analysis of truck traffic and potential institutional frameworks.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>I</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Manage and coordinate consultant work, including preparation of scope of work, monitoring project budget and schedule	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
2	Continue analysis of truck traffic on the eastern segment of the East-West Freight Corridor and initial segment of the I-15	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
3	Analyze potential institutional frameworks	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Technical memorandum of truck traffic on the eastern segment of the East-West Freight Corridor and initial segment of the I-15.	06/30/2014
2	Ad-hoc analyses completed in consideration of potential institutional frameworks.	06/30/2014

Tasks

Task Budget: \$281,817

14-130.SCG00162.11 SCAG Goods Movement Border Crossing Study – Phase IICarryover ☐ Ongoing ☐

Project Manager: Annie Nam

Previous Accomplishments / Objectives**Previous Accomplishments**

New task

Objectives

To identify secondary origin and destination patterns related to U.S./Mexico border crossing activities and associated logistics practices in Imperial County including localized impacts, consideration of future infrastructure needs based on potential global supply chain strategies, and development of a collaborative border crossing strategy for all of Southern California.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Manage and coordinate consultant work, including preparation of scope of work, monitoring project budget and schedule	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
2	Develop an understanding of localized cargo drivers and secondary origins and destinations	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
3	Evaluate potential goods movement infrastructure needs and economic impacts that may result from increased maquiladora activity and expansion of free-trade zones	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
4	Explore efforts to promote expansion of Ports-Of-Entry in Imperial County	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Quarterly progress reports.	06/30/2014
2	Technical memorandum identifying localized cargo drivers and secondary origin and destination data for goods moving through Imperial County Ports-Of-Entry.	06/30/2014
3	Technical memorandum identifying potential impacts of increased growth in maquiladora activity and free-trade zones on Ports-Of-Entry in Imperial County.	06/30/2014

Tasks

Task Budget: \$102,671

14-130.SCG00162.13 South California P3 Financial Capacity Analysis and Business Case DevelopmentCarryover ☐ Ongoing ☐

Project Manager: Annie Nam

Previous Accomplishments / Objectives**Previous Accomplishments**

New task

Objectives

To assess the financial capacity for public-private partnerships, and their potential application to transportation projects, specifically those related to goods movement activities in the Southern California region, through research and the development of innovative financial instruments.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Manage and coordinate consultant work, including preparation of scope of work, monitoring project budget and schedule	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
2	Research the development of innovative financial instruments and their potential application for public-private partnerships (P3) to transportation projects	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
3	Development of business case scenarios to assess the financial capacity for public-private partnerships.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Quarterly progress reports.	06/30/2014
2	Technical memorandum identifying innovative financial instruments and their potential application for public-private partnerships (P3) to transportation projects.	06/30/2014
3	Final report assessing the financial capacity for public-private partnerships.	06/30/2014

Tasks

Task Budget: \$416,710

14-130.SCG00162.18 Goods Movement PlanningCarryover ☐ Ongoing ☐

Project Manager: Annie Nam

Previous Accomplishments / Objectives**Previous Accomplishments**

New Task

Objectives

Facilitate implementation of goods movement recommendations in 2012 RTP and Comprehensive Regional Goods Movement Plan and Implementation Strategy. Begin development of 2016 RTP goods movement elements. Work with stakeholders on MAP-21 re-authorization effort related to technical input and analyses associated with goods movement.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>I</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Prepare, manage, and coordinate with stakeholders, the goods movement component of the RTP update.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
2	Monitor state and federal legislation, regulations, and guidance to assess implications on RTP goods movement planning.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
3	Develop/produce technical work and analysis of goods movement needs and strategies.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Technical issue papers, memorandums, and/or reports highlighting regional goods movement needs and strategies.	06/30/2014
2	Quarterly Progress Reports	06/30/2014

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
1	Core MPO Planning Functions
2	Performance Management - Identify measures used to gauge the progress of transportation decisions over time and what kind of results are being achieved.

Work Element

14-140 Transit and Rail

Total Budget: \$1,062,165

Department: 417 - Transit/Rail Dept.

Manager: Philip Law

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	862,165	399,592	0	348,939	3,000	5,750	6,000	0	0	0	98,884	0
SCAG Con	200,000	0	0	0	0	0	0	200,000	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	1,062,165	399,592	0	348,939	3,000	5,750	6,000	200,000	0	0	98,884	0

Summary of Program Revenues

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	862,165	7,269	756,012	0	0	0	0	0	0	98,884	0
SCAG Con	200,000	0	177,060	0	0	0	22,940	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total	1,062,165	7,269	933,072	0	0	0	22,940	0	0	98,884	0

Past Accomplishments

(Note: in FY 2013/14, the Work Elements 140 Transit and 240 High Speed Rail Program have been combined into 140 Transit and Rail). In FY 2012/13, staff identified action steps to support the implementation of the 2012 RTP/SCS, and initiated development of a framework for the passenger rail and transit element of the 2016 RTP/SCS. Staff provided technical analysis and support to the High Speed Rail and Transit Subcommittee to the Transportation Committee. Staff also provided on-going support for the Regional Transit Technical Advisory Committee, technical support and input for the California High Speed Rail program, California State Rail Plan, Los Angeles-San Diego-San Luis Obispo Corridor, as well as project-specific studies.

Objective

Work with the stakeholders through the Regional Transit Technical Advisory Committee to coordinate implementation of the transit and rail recommendations provided in the Adopted 2012 RTP/SCS. Also, staff will continue to support and engage transit and rail operators in corridor and regional planning efforts, and in further refining the transit and rail strategies in preparation for the next RTP Update consistent with the SCAG MOU with the transit operators.

Projects

14-140.SCG00121 TRANSIT AND RAIL PLANNING

Total Budget \$853,961

Department Name: 417 - Transit/Rail Dept.

Manager: Philip Law

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
233,869	163,843	0	347,300	0	5,000	6,000	0	0	97,949	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>		<u>3rd Party</u>	<u>Local Other</u>
0	756,012	0	0	0	0	0	0	0	97,949	0

Project Description

CONDUCT PLANNING TO SUPPORT THE DEVELOPMENT OF THE TRANSIT AND RAIL ELEMENT OF THE REGIONAL TRANSPORTATION PLAN (RTP).

SUPPORT REGIONAL TRANSIT OPERATORS IN THE PLANNING PROCESS PURSUANT TO THE FTA'S METROPOLITAN TRANSPORTATION PLANNING REQUIREMENTS AND THE SCAG MOU WITH TRANSIT OPERATORS.

PROVIDE SUPPORT AND ANALYSIS FOR THE REGION'S HSR PLANNING EFFORTS, INCLUDING PARTICIPATION IN THE LOSSAN JPA AND SOUTHERN CALIFORNIA INLAND CORRIDOR GROUP, AND COMMUNITY MEETINGS.

Project Product(s)

1. REGULAR TRANSIT TAC MEETINGS, WITH AGENDAS, MINUTES, TECHNICAL REPORTS AND MEMORANDA
2. WRITTEN REPORTS AND MEMORANDA, AND PARTICIPATION IN LOSSAN JPA AND SOUTHERN CALIFORNIA INLAND CORRIDOR GROUP, HSR MOU WORKING GROUP, AND COMMUNITY MEETINGS.
3. MANAGE AND CONDUCT CONSULTANT SUPPORTED STUDIES

Tasks

Task Budget: \$537,071

14-140.SCG00121.01 Transit PlanningCarryover ☐ Ongoing ☒

Project Manager: Matthew Gleason

Previous Accomplishments / Objectives

Previous Accomplishments

Provided on-going support for the Regional Transit TAC. Provided technical analysis and support for regional high-speed rail planning efforts. Provided technical analysis and support for the LOSSAN corridor planning efforts. Provided technical analysis and support for the PE ROW planning efforts. Provided technical analysis for environmental planning documents.

Objectives

Support regional transit operators in the planning process pursuant to the FTA's Metropolitan Transportation Planning requirements and the SCAG MOU with transit operators. Provide technical memoranda and support to the Regional Transit TAC. Assess and evaluate alternative transit service delivery methods to enhance transit system availability and connectivity. Provide support and analysis for regional High-Speed Rail (HSR) planning efforts and for the LOSSAN corridor planning efforts. Provide environmental document review and analysis. Participate in regional, state and federal transit studies and forums. Incorporate new performance measures into existing conditions analyses as mandated in MAP-21.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Convene Regional Transit TAC meetings.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
2	Produce Regional Transit System Performance Report.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
3	Address new federal requirements for transit planning under MAP-21, as they relate to metropolitan transportation planning.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
4	Provide technical analysis and support for regional transit planning studies and in preparation for the 2016 RTP update.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2013	06/30/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Regular Transit TAC meetings, with agendas, minutes, technical reports and memoranda	06/30/2014
2	Regional Transit System Performance Report	06/30/2014

Tasks

Task Budget: \$316,890

14-140.SCG00121.02 Regional High Speed Transport ProgramCarryover ☐ Ongoing ☒ Project Manager: Stephen Fox**Previous Accomplishments / Objectives****Previous Accomplishments**

Continued to support planning and programming of MOU projects funded by \$1 billion of HSR money for the region's existing passenger rail services.

Provided support and analysis of HSR planning efforts, including written reports and analysis, and attending stakeholder meetings.

Objectives

Guide implementation of MOU between the California High-Speed Rail Authority and SCAG, local transportation commissions, Metrolink and MPOs for the programming of \$1 billion in High-Speed Rail (HSR) funds to the region's existing passenger rail services.

Provide support and analysis for the region's HSR planning efforts, including participation in the LOSSAN and Southern California Inland Corridor Group JPAs, and community meetings.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Guide implementation of HSR MOU between the California High Speed Rail Authority and SCAG, local transportation commissions, Metrolink and MPOs for the programming of \$1 billion in high-speed rail (HSR) funds to the region's existing passenger rail services.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
2	Provide support and analysis for the region's HSR planning efforts, including participation in the LOSSAN and Southern California Inland Corridor Group JPAs, the Rail Partners Working Group, and community meetings.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2013	06/30/2014

Projects

14-140.SCG03096 METRO GREEN LINE EXTENSION STUDY

Total Budget \$208,204

Department Name: 417 - Transit/Rail Dept.

Manager: Philip Law

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
1,105	775	0	1,639	3,000	750	0	200,000	0	935	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>	
7,269	177,060	0	0	0	22,940	0	0	935	0	

Project Description

MULTI YEAR PROJECTS TO EVALUATE STRATEGIES TO IMPROVE INTER-COUNTY TRAVEL BETWEEN ORANGE COUNTY AND LOS ANGELES COUNTY INTERNATIONAL AIRPORT (LAX).

Project Product(s)

PURPOSE AND NEED REPORT

Tasks

Task Budget: \$208,204

14-140.SCG03096.01 Orange County to LAX Connectivity Study

Carryover ☐ Ongoing ☐

Project Manager: Matthew Gleason

Previous Accomplishments / Objectives

Previous Accomplishments

New task.

Objectives

The purpose of this study is to identify and evaluate alternatives for improving inter-county rail service between Orange County and LAX. The focus will be on extending the Metro Green Line in the City of Norwalk to provide a direct rail connection to Amtrak/Metrolink serving Orange County.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>I</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Travel to off-site meetings in study area and publish meeting notifications as needed	Staff	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	03/01/2014	06/30/2014
2	Develop project purpose and need statement and identify goals, objectives, performance measures	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	03/01/2014	06/30/2014
3	Conduct agency and public outreach	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	03/02/2014	06/30/2014
4	Develop and evaluate alternatives	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	04/01/2014	06/30/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Purpose and Need Report	06/30/2014
2	Stakeholder and Public Participation Plan	06/30/2014

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
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Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
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Work Element

14-230 Airport Ground Access

Total Budget: \$509,943

Department: 412 - Transportation Dept.

Manager: Naresh Amatya

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	309,943	145,679	0	127,214	0	1,500	0	0	0	0	35,550	0
SCAG Con	200,000	0	0	0	0	0	0	200,000	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	509,943	145,679	0	127,214	0	1,500	0	200,000	0	0	35,550	0

Summary of Program Revenues

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	309,943	274,393	0	0	0	0	0	0	0	35,550	0
SCAG Con	200,000	0	177,060	0	0	0	22,940	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total	509,943	274,393	177,060	0	0	0	22,940	0	0	35,550	0

Past Accomplishments

Staff has prepared a multi-year work program and are awaiting a resolution of next year's budget situation.

Objective

The objective is to identify new in-house aviation forecasting tools for developing regional aviation demand forecasts for the 2016 Regional Transportation Plan, and to conduct outreach activities to implement adopted aviation policies and action steps in the 2012 Regional Transportation Plan.

Projects

14-230.SCG00174 AVIATION SYSTEM PLANNING

Total Budget \$509,943

Department Name: 412 - Transportation Dept.

Manager: Naresh Amatya

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
85,665	60,014	0	127,214	0	1,500	0	200,000	0	35,550	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>	
274,393	177,060	0	0	0	22,940	0	0	35,550	0	

Project Description

PERFORM AVIATION SYSTEM PLANNING AS PART OF THE REGIONAL TRANSPORTATION PLANNING PROCESS

Project Product(s)

REGIONAL AVIATION DEMAND FORECAST

Tasks

Task Budget: \$509,943

14-230.SCG00174.05 Regional Aviation Demand Forecasts and Airport Ground Access Element for 2016 RTP.Carryover ☒Ongoing ☒

Project Manager: Ryan Hall

Previous Accomplishments / Objectives

Previous Accomplishments

FY 2012-2013: Documentation of methodology and compilation of airport origin-and-destination (O&D) data and documentation of methodology and compilation of airport ground access and facility data, including planned improvements, at airports in the region.

Objectives

Develop new 2040 regional aviation demand forecasts and Airport Ground Access Element for the 2016 Regional Transportation Plan.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>I</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Document recent trends in the US airline industry.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
2	Collect and compile most recent regional travel time and demographic forecast data.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
4	Develop, high, medium and low regional air passenger and air cargo demand forecasts to 2040 and compare to other forecasts.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
5	Obtain local input on status of ground access projects in the 2012 RTP	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
6	Identify new ground access projects for potential inclusion in the 2016 RTP.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	High, medium and low 2040 regional air passenger and air cargo demand forecasts.	12/31/2014
2	Preliminary identification of ground access projects for potential inclusion in the 2016 RTP Airport Ground Access Element.	06/30/2014

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
2	Performance Management - Identify measures used to gauge the progress of transportation decisions over time and what kind of results are being achieved.

Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
7	Promote efficient system management and operation.
8	Emphasize the preservation of the existing transportation system.

FISCAL YEAR

2013
2014

OVERALL WORK PROGRAM

SPECIAL GRANT PROJECTS



SOUTHERN CALIFORNIA
ASSOCIATION of GOVERNMENTS

Work Element

14-145 Transit Planning Grant Studies & Programs

Total Budget: \$1,705,172

Department: 417 - Transit/Rail Dept.

Manager: Philip Law

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	0	0	0	0	0	0	0	0	0	0	0	0
SCAG Con	1,705,172	0	0	0	0	0	0	1,620,235	0	0	0	84,937
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	1,705,172	0	0	0	0	0	0	1,620,235	0	0	0	84,937

Summary of Program Revenues

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	0	0	0	0	0	0	0	0	0	0	0
SCAG Con	1,705,172	0	0	120,369	1,258,132	0	0	0	241,734	0	84,937
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total	1,705,172	0	0	120,369	1,258,132	0	0	0	241,734	0	84,937

Past Accomplishments

In FY 2012/13 work was successfully concluded on the RCTC FY 2009/10 Rising Stars in Transit Internship program, the OMNITRANS FY 2009/10 Service and Development Internship program, the Metro Bicycle Data Clearinghouse and Baseline Development, the SANBAG Improvement to Transit Access for Cyclists & Pedestrians study, and the UCLA Planning for High Speed Rail in Southern California Communities. New grants, including Long Beach Transit Internship program, the Long Beach Transit Regional Transit Center Feasibility Program, the Calexico Transit Needs Assessment Study, the Imperial Valley San Diego State University Transit Shuttle Analysis, the OMNITRANS FY2012/13 Transit Planning and Development Internship program, and the RCTC FY 2012/13 Rising Stars in Transit Internship program were amended into the overall work program.

Objective

Develop transit needs studies and programs that support the SCAG region and increase the human capital resources of the transit industry's workforce.

Projects

14-145.SCG02020 LA REGIONAL TRANSIT FACILITY STUDY

Total Budget \$335,000

Department Name: 427 - Active Transportation & Special Programs Dept.

Manager: _Vacant

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
0	0	0	0	0	0	0	300,000	0	0	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>	
0	0	0	250,000	0	0	0	50,000	0	35,000	

Project Description

TO IMPROVE THE REGION'S PUBLIC TRANSIT SERVICE AND MOBILITY BY IMPROVING LINKAGES TO THE METRO LIGHT RAIL AND SUBWAY SYTEMS, METROLINK, AND AMTRAK SERVICES THROUGH THE GATEWAY/UNION STATION TRANSIT FACILITY, THEREBY PROVIDING A VIBRANT TRANSIT NODE TO ONE OF THE REGION'S MAJOR EMPLOYMENT CENTERS.

Project Product(s)

PUBLIC OUTREACH MATERIALS
PRESENTATIONS
PUBLIC COMMENTS REPORT
PROPOSED AMENITIES
PRELIMINARY DRAWINGS
FINAL REPORT

Tasks

Task Budget: \$335,000

14-145.SCG02020.01 LA Regional Transit Facility Study

Carryover ☒ Ongoing ☐

Project Manager: Alan Thompson

Previous Accomplishments / Objectives

Previous Accomplishments

Consultant procurement process was completed late in FY 2012/13.

Objectives

To improve the region's public transit service and mobility by improving linkages to the Metro light rail and subway sytems, Metrolink, and Amtrak services through the Gateway/Union Station Transit Facility, thereby providing a vibrant transit node to one of the region's major employment centers.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>I</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Provide project coordination.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
2	Conduct the consultant procurement process.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	09/30/2013
3	Conduct stakeholder outreach.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
4	Conduct site inventory and analysis.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
5	Develop Reports, including final report.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	09/30/2013	06/30/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Metro Union Station Access Plan	06/30/2014

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
4	Livability/Sustainability - tying the quality and location of transportation facilities to broader opportunities such as access to good jobs, affordable housing, quality schools, and safe streets.

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.
8	Emphasize the preservation of the existing transportation system.

Projects

14-145.SCG02568 LONG BEACH TRANSIT INTERNSHIP PROGRAM

Total Budget \$49,897

Department Name: 417 - Transit/Rail Dept.

Manager: Philip Law

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
0	0	0	0	0	0	0	44,174	0	0	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>	
0	0	0	44,174	0	0	0	0	0	0	5,723

Project Description

TO LOCATE QUALIFIED STUDENT INTERNS AND PLACE THEM AT LONG BEACH TRANSIT.

Project Product(s)

STATEMENT OF INTERN PROGRAM COMPLETION

Tasks

Task Budget: \$49,897

14-145.SCG02568.01 Long Beach Transit Internship

Carryover ☒ Ongoing ☐

Project Manager: Matthew Gleason

Previous Accomplishments / Objectives

Previous Accomplishments

Agreements and procurement process completed late in FY 2012/13.

Objectives

To place qualified student interns at Long Beach Transit.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>I</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Recruit and hire interns	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
2	Train and employ interns	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Statement of program completion	06/30/2015

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
1	Core MPO Planning Functions

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.

Projects

14-145.SCG02569 OMNITRANS TRANSIT PLANNING & DEV. INTERNSHIP

Total Budget \$43,323

Department Name: 417 - Transit/Rail Dept.

Manager: Philip Law

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
0	0	0	0	0	0	0	34,658	0	0	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>	
0	0	0	34,658	0	0	0	0	0	0	8,665

Project Description

TO PROVIDE AN EDUCATIONAL RESOURCE TO ALLOW STUDENTS AT LOCAL COLLEGES AND UNIVERSITIES TO GAIN EXPERIENCE AND KNOWLEDGE IN THE PUBLIC TRANSIT PLANNING PROCESS IN A REAL WORLD SETTING.

Project Product(s)

STATEMENT OF INTERNSHIP PROGRAM COMPLETION

Tasks

Task Budget: \$43,323

14-145.SCG02569.01 Omnitrans Transit Planning & Development Services Internship

Carryover ☒Ongoing ☐

Project Manager: Matthew Gleason

Previous Accomplishments / Objectives

Previous Accomplishments

Agreements and procurements process completed late in FY 2012/13.

Objectives

To place qualified transit student interns at Omnitrans

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>I</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Recruit and hire interns	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
2	Train and employ interns	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Statement of Program Completion	06/30/2015

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
1	Core MPO Planning Functions

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.

Work Element

14-220 Strategic Growth Council Grant Awards

Total Budget: \$1,289,102

Department: 421 - Land Use & Environmental Planning Division

Manager: Huasha Liu

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	0	0	0	0	0	0	0	0	0	0	0	0
SCAG Con	1,289,102	0	0	0	0	0	0	1,289,102	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	1,289,102	0	0	0	0	0	0	1,289,102	0	0	0	0

Summary of Program Revenues

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	0	0	0	0	0	0	0	0	0	0	0
SCAG Con	1,289,102	0	0	0	0	0	0	1,289,102	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total	1,289,102	0	0	0	0	0	0	1,289,102	0	0	0

Past Accomplishments

SCAG received three grants from the Strategic Growth Council. The SGC Proposition 84 Modeling Incentive grant was earmarked for enhancements to SCAG modeling capabilities for the support of the SCAG models. Fiscal year 12/13 marked significant progress of the incentive grant. This includes the completion of the Household Travel Survey and a study on of transit oriented development on the newly opened Exposition rail line.

The second grant, the SGC Proposition 84 Sustainable Communities planning grant (Year 1), made significant progress during this fiscal year. For example, two Compass Blueprint Demonstration projects have been completed. In addition, the Climate Change and Economic Development Project was also completed.

The third grant, the SGC Proposition 84 Sustainable Communities planning grant (Year 2) began during the last quarter of FY 2012/13. Organization of work tasks began including the formation of technical working groups.

Objective

The primary objectives of the Strategic Growth Council (SGC) grants awarded to SCAG are to support the implementation of the 2012 RTP/SCS and enhance SCAG's modeling capability for policy analysis and future plan development. They include financial assistance to local jurisdictions for demonstration projects to promote land use and transportation integration, active transportation, and a greener region. In addition, they also include the development of new tools in monitoring and assessment, and visualization to support SCS implementation. Finally, SCAG plans to complete two major components of the new Activity-based Model.

Projects**14-220.SCG01865 POLICY ISSUES & CHOICES FOR THE 2012 RTP/SCS**

Total Budget \$250,241

Department Name: 425 - Modeling & Forecasting Dept.

Manager: Guoxiong Huang

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
0	0	0	0	0	0	0	250,241	0	0	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>	
0	0	0	0	0	0	250,241	0	0	0	0

Project Description

THIS EFFORT WOULD ASSIST SCAG IN BRINGING THE CRITICAL ISSUES FACING THE REGION INTO FOCUS WITH QUANTIFIED OUTCOMES. PRODUCTS OF THIS EFFORT WILL HIGHLIGHT POLICY ISSUES AND CHOICES REGARDING SOUTHERN CALIFORNIA'S GROWTH PATTERNS, TAKING INTO ACCOUNT BOTH LAND USE AND TRANSPORTATION COMPONENTS.

THIS WORK WILL REQUIRE CLOSE INVOLVEMENT WITH SCAG STAFF, AND WITH OTHER CONSULTANT TEAMS ENGAGED WITH SCAG, ON THE DEVELOPMENT OF SCS SCENARIOS AND PROGRAM ENVIRONMENTAL IMPACT REPORT (PEIR) ALTERNATIVES FOR THE 2012 RTP.

Project Product(s)

THE OUTCOME OF THIS EFFORT WILL BE TO ASSIST IN CREATING A CLEAR AND COHESIVE DIALOGUE AND SERIES OF DECISIONS ON HOW THE REGION CAN SUCCESSFULLY IMPLEMENT SB 375, ACHIEVE GREENHOUSE GAS REDUCTION TARGETS SET BY THE CALIFORNIA AIR RESOURCES BOARD (ARB), EXPAND ECONOMIC GROWTH IN THE REGION, AND IMPROVE LIVABILITY AND SUSTAINABILITY

Tasks

Task Budget: \$100,000

14-220.SCG01865.02 Planning Tools and Visualization TechniquesCarryover ☒Ongoing ☐

Project Manager: Hsi-hwa Hu

Previous Accomplishments / Objectives**Previous Accomplishments**

Researched reports on components of scenarios, land-use types, housing types, policy options, model outputs, capital cost assumptions, Operation & Maintenance cost estimates, revenue assumptions & fiscal impacts estimates.

Objectives

To address the core challenges of implementing SB 375 through the implementation of the following four major tasks: Preparation of an Economic Development Strategy, Development of Planning Tools and Visualization Techniques, Sustainable Communities Planning Activities and Public Education and Outreach Activities.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Provide oversight and direction for tool development and coordinate dissemination and tool usage with members.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	02/28/2014
3	Compile and update planning database and load to the modeling system.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	02/28/2014
4	Enhance a web-based user interface for visualization of land use scenarios and analyze results.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	02/28/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Web-based application allowing access to land use, zoning and general plan information for local jurisdiction within SCAG's Region	02/28/2014
3	Interactive web-based mapping application;	02/28/2014

Tasks

Task Budget: \$150,241

14-220.SCG01865.03 Jurisdiction and Project Level Sustainable Communities PlanningCarryover ☒ Ongoing ☐

Project Manager: Marco Anderson

Previous Accomplishments / Objectives**Previous Accomplishments**

Completed Compass Blueprint Demonstration Projects in Partnership with cities of Oxnard and Los Angeles.

Objectives

To address the core challenges of implementing SB 375 through the implementation of the following four major tasks: Preparation of an Economic Development Strategy, Development of Planning Tools and Visualization Techniques, Sustainable Communities Planning Activities and Public Education and Outreach Activities.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Implementation of Model Ordinances	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
3	Preparation of Developer Checklist	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Tehcnical Memorandums on analysis of findings and recommendations for policy changes.	06/30/2014

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
4	Livability/Sustainability - tying the quality and location of transportation facilities to broader opportunities such as access to good jobs, affordable housing, quality schools, and safe streets.

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF_ID</u>	<u>PF Name</u>
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
7	Promote efficient system management and operation.

Work Element

14-265 So. Calif. Value Pricing Pilot Program

Total Budget: \$4,060,813

Department: 413 - Goods Movement & Transportation Finance Dept

Manager: Annie Nam

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	196,095	104,682	0	91,413	0	0	0	0	0	0	0	0
SCAG Con	3,864,718	0	0	0	0	0	0	3,864,718	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	4,060,813	104,682	0	91,413	0	0	0	3,864,718	0	0	0	0

Summary of Program Revenues

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	196,095	0	0	0	0	0	196,095	0	0	0	0
SCAG Con	3,864,718	0	0	0	0	3,091,775	288,187	0	484,756	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total	4,060,813	0	0	0	0	3,091,775	484,282	0	484,756	0	0

Past Accomplishments

Initiated development of an implementation plan for value pricing, including the build-out of the existing and planned managed network of Express/HOT lanes across Southern California and integration with one or more pilot projects for cordon/area pricing within specific major activity centers.

Objective

Develop an implementation plan for value pricing, including build-out of the existing and planned managed network of Express/HOT lanes across Southern California and integration with one or more pilot projects for cordon/area pricing within specific major activity centers.

Projects

14-265.SCG02125 EXPRESS TRAVEL CHOICES PHASE II

Total Budget \$4,060,813

Department Name: 413 - Goods Movement & Transportation Finance Dept. Manager: Annie Nam

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
61,557	43,125	0	91,413	0	0	0	3,864,718	0	0	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>	
0	0	0	0	3,091,775	484,282	0	484,756	0	0	0

Project Description

TRANSPORTATION PRICING MECHANISMS - THIS STUDY WILL ENTAIL DEVELOPMENT OF AN IMPLEMENTATION PLAN FOR VALUE PRICING, INCLUDING A BUILD-OUT OF THE EXISTING AND PLANNED MANAGED NETWORK OF EXPRESS/HOT LANES ACROSS SOUTHERN CALIFORNIA AND INTEGRATION WITH ONE OR MORE PILOT PROJECTS FOR CORDON/AREA PRICING WITHIN SPECIFIC MAJOR ACTIVITY CENTERS. PROJECT IS A MULTI-YEAR STUDY.

Project Product(s)

YEAR ONE PRODUCTS FOR THIS PROJECT INCLUDE VARIOUS REPORTS AND TECHNICAL MEMORANDUM DEFINING PRICING ALTERNATIVES AND PILOT PROJECT OPTIONS.

Tasks

Task Budget: \$4,060,813

14-265.SCG02125.01 Express Travel Choices Phase II

Carryover ☒ Ongoing ☒ Project Manager: Annie Nam

Previous Accomplishments / Objectives

Previous Accomplishments

Various reports and technical memorandum defining pricing alternatives and pilot project options.

Objectives

Initiate development of implementation plan for value pricing, including a build-out of the existing and planned managed network of Express/HOT lanes across Southern California and integration with one or more pilot projects for cordon/area pricing within specific major activity centers.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>I</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Manage and coordinate consultant work, including preparation of scope of work, monitoring project budget and schedule.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
2	Evaluate value pricing strategies	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	01/01/2013	06/30/2015
3	Execute public outreach strategy	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	01/01/2013	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Quarterly progress reports.	06/30/2015
2	Implementation plan.	06/30/2015

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
2	Performance Management - Identify measures used to gauge the progress of transportation decisions over time and what kind of results are being achieved.

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
7	Promote efficient system management and operation.
8	Emphasize the preservation of the existing transportation system.

Work Element

14-267 Clean Cities Program

Total Budget: \$189,563

Department: 433 - Regional Services Dept.

Manager: Mark Butala

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	171,228	84,227	0	73,204	0	2,602	11,195	0	0	0	0	0
SCAG Con	18,335	0	0	0	0	0	0	18,335	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	189,563	84,227	0	73,204	0	2,602	11,195	18,335	0	0	0	0

Summary of Program Revenues

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	171,228	0	0	0	0	0	0	0	0	0	171,228
SCAG Con	18,335	0	0	0	0	0	0	0	0	0	18,335
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total	189,563	0	0	0	0	0	0	0	0	0	189,563

Past Accomplishments

Since FY 2009-10, SCAG has administered the DOE Clean Cities program for much of the SCAG region. Annually, SCAG fulfills all DOE administrative requirements and supports various outreach activities and policy initiatives to promote the expansion of alternative fuel vehicles in the region.

Objective

SCAG administers the U.S. Department of Energy (DOE) Clean Cities Program for the SCAG Clean Cities Coalition, including performing outreach and marketing in support of expanding alternative fuels in the SCAG region through stimulus grant awards of ARRA funds from DOE and funds from the California Energy Commission (CEC).

Projects

14-267.SCG01241 CLEAN CITIES COALITION

Total Budget \$47,188

Department Name: 433 - Regional Services Dept.

Manager: Mark Butala

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
14,476	10,142	0	21,497	0	1,073	0	0	0	0	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>	
0	0	0	0	0	0	0	0	0	0	47,188

Project Description

ADMINISTER THE SCAG COALITION CLEAN CITIES PROGRAM UNDER A GRANT FROM THE U.S. DEPARTMENT OF ENERGY.

Project Product(s)

REPORTS, SURVEYS, AND DOCUMENTATION REQUIRED BY THE CLEAN CITIES PROGRAM, INCLUDING THE ANNUAL COALITION QUESTIONNAIRE, ANNUAL OPERATING PLAN, AND A BIENNIAL COALITION NEWSLETTER.

Tasks

Task Budget: \$47,188

14-267.SCG01241.03 SCAG Clean Cities Coalition Coordination

Carryover ☒Ongoing ☐

Project Manager: Matthew Horton

Previous Accomplishments / Objectives

Previous Accomplishments

During FY 2012/13, additional project scope modifications were completed to include a Public Service Announcement (PSA) campaign effort designed to inform a wide audience of continuing natural gas implementation efforts and the overall benefits of natural gas as an alternative fuel. This PSA effort continues through the end of FYm2013/14 (draft video expected June 2013).

Objectives

Coordinate and promote the efforts of the DOE Clean Cities Program and fulfill all DOE Clean Cities Program requirements.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Plan and execute the required number of stakeholder meetings and events to further the goals of the Clean Cities Program.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
2	Complete and update the quarterly Alternative Fuels report and submit results to DOE.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
3	Participate in required Clean Cities conferences, seminars and training sessions.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
4	Conduct an annual survey of members and stakeholders on alternative fuels in the SCAG region.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
5	Conduct outreach and education activities to keep stakeholders informed.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
6	Expand the Clean Cities stakeholders	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	SCAG Clean Cities Coalition meeting agendas	06/30/2014
2	Documentation required by the Clean Cities Program, including annual survey, annual operating plan, and biannual Coalition newsletter	06/30/2014

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
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Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
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Projects

14-267.SCG01242 SCAQMD UPS ONTARIO-LAS VEGAS LNG CORRIDOR EXPANSIO

Total Budget \$9,211

Department Name: 433 - Regional Services Dept.

Manager: Mark Butala

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
448	314	0	319	0	0	0	8,130	0	0	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>	
0	0	0	0	0	0	0	0	0	0	9,211

Project Description

THE SCAG CLEAN CITIES COALITION IS PARTNERING WITH AQMD ON A PROJECT FUNDED BY THE DEPARTMENT OF ENERGY (DOE) CLEAN CITIES PROGRAM TO DEPLOY APPROXIMATELY 48 LNG TRUCKS IN UPS'S ONTARIO AND LAS VEGAS OPERATIONS AND CONSTRUCT A PUBLICLY ACCESSIBLE LNG STATION IN LAS VEGAS TO LINK HEAVY-DUTY LNG FUEL NETWORKS IN CALIFORNIA WITH SIMILAR NETWORKS IN UTAH AND CREATE A MULTI-STATE LINK THE IN THE NATION'S FIRST HEAVY-DUTY NATURAL GAS FUELING CORRIDOR.

Project Product(s)

FINAL MARKETING AND OUTREACH STRATEGY, QUARTERLY REPORTS, STAFF REPORTS, AND OUTREACH MATERIALS.

Tasks

Task Budget: \$9,211

14-267.SCG01242.01 UPS Ontario - Las Vegas LNG Corridor Expansion

Carryover ☒Ongoing ☐

Project Manager: Matthew Horton

Previous Accomplishments / Objectives

Previous Accomplishments

SCAG Clean Cities developed a public service announcement (PSA) campaign to inform stakeholders of natural gas implementation efforts throughout the region associated with two grants awarded to the coalition under the American Recovery and Re-investment Act (ARRA-2009)

Objectives

Perform marketing/outreach activities in support of project.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>I</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Continue implementation of the project's Marketing and Outreach Strategy.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
2	Prepare DOE required reports and documentation for the project.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Marketing and Outreach Strategy	06/30/2014

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
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Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.

Projects

14-267.SCG01243 SCAQMD HEAVY-DUTY NATURAL GAS TRUCK REPLACEMENT

Total Budget \$38,722

Department Name: 433 - Regional Services Dept.

Manager: Matthew Horton

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
8,472	5,935	0	12,581	0	1,529	0	10,205	0	0	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>	
0	0	0	0	0	0	0	0	0	38,722	

Project Description

THE SCAG CLEAN CITIES COALITION IS PARTNERING WITH AQMD AND OTHER LOCAL CLEAN CITIES COALITIONS ON A PROJECT FUNDED BY THE DEPARTMENT OF ENERGY (DOE) CLEAN CITIES PROGRAM TO REPLACE OLD, HEAVY-DUTY DIESEL DRAYAGE TRUCKS WITH NEW TRUCKS POWERED BY NATURAL GAS ENGINES, WITH THE DEPLOYMENT OF APPROXIMATELY 180 NATURAL GAS TRUCKS. THE PROJECT WILL PROVIDE EDUCATION, OUTREACH, AND TRAINING TO PROMOTE THE USE OF ALTERNATIVE FUEL VEHICLES.

Project Product(s)

FINAL MARKETING AND OUTREACH STRATEGY, QUARTERLY REPORTS, STAFF REPORTS, AND OUTREACH MATERIALS.

Tasks

Task Budget: \$38,722

14-267.SCG01243.01 Heavy-Duty Natural Gas Drayage Truck Replacement InitiativeCarryover ☒Ongoing ☐

Project Manager: Matthew Horton

Previous Accomplishments / Objectives

Previous Accomplishments

Completion of marketing and outreach strategy in FY 2010-2011.

Objectives

To provide marketing/outreach activities in support of the project

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>I</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	PSA and outreach	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	PSA and final outreach materials.	06/30/2014

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
4	Livability/Sustainability - tying the quality and location of transportation facilities to broader opportunities such as access to good jobs, affordable housing, quality schools, and safe streets.

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.

Projects

14-267.SCG01454 SANBAG NATURAL GAS TRUCK PROJECT

Total Budget \$94,442

Department Name: 433 - Regional Services Dept.

Manager: Mark Butala

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
26,132	18,308	0	38,807	0	0	11,195	0	0	0	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>	
0	0	0	0	0	0	0	0	0	0	94,442

Project Description

THE SCAG CLEAN CITIES COALITION IS PARTNERING WITH THE SAN BERNARDINO ASSOCIATED GOVERNMENTS, RYDER SYSTEM, INC., AND OTHERS ON A PROJECT FUNDED BY THE DEPARTMENT OF ENERGY (DOE) CLEAN CITIES PROGRAM TO DEPLOY APPROXIMATELY 202 HEAVY-DUTY NATURAL GAS POWERED TRUCKS AND CONSTRUCT TWO PUBLIC ACCESS LNG/LCNG REFUELING STATIONS, UPGRADE THREE MAINTENANCE SHOPS FOR NG VEHICLE REPAIR, AND TRAIN PERSONNEL AND CUSTOMERS.

Project Product(s)

FINAL MARKETING AND OUTREACH STRATEGY, QUARTERLY REPORTS, STAFF REPORTS, AND OUTREACH MATERIALS.

Tasks

Task Budget: \$94,442

14-267.SCG01454.01 SANBAG Natural Gas Truck Project

Carryover ☒Ongoing ☐

Project Manager: Matthew Horton

Previous Accomplishments / Objectives

Previous Accomplishments

The SCAG Clean Cities Coalition developed a marketing and public outreach plan and coordinated outreach events for the SANBAG Alternative Fuel Project to increase the awareness of the project and increase the use of Natural Gas in the region

Objectives

Coordinate with project partners to implement the marketing and public outreach plan and continue to coordinate outreach events for the SANBAG Alternative Fuel Project.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>I</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Continue implementation of the project's Marketing and Outreach Strategy.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
2	Prepare DOE required reports and documentation for the project.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Marketing & Outreach Strategy	06/30/2014

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

PEA ID	PEA Name
4	Livability/Sustainability - tying the quality and location of transportation facilities to broader opportunities such as access to good jobs, affordable housing, quality schools, and safe streets.

Planning Factors

Project Addresses the Following Planning Factors

PF ID	PF Name
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FISCAL YEAR

2013
2014

OVERALL WORK PROGRAM

SECTION III

Sources & Application of Funds



SOUTHERN CALIFORNIA
ASSOCIATION of GOVERNMENTS

Southern California Association of Governments - FY 2013 - 2014 Overall Work Program - Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consult	Subreg Staff	Subreg Consult	Committs In-Kind	Local / Cash
010	System Planning											
010.SCG00170	REGIONAL TRANSPORTATION PLAN (RTP)											
Project Total	889,413	292,580	0	255,492	10,000	8,000	0	250,000	0	0	73,341	0
010.SCG01629	FOUR CORNERS SUPPORT											
Project Total	19,870	9,391	0	8,200	0	0	0	0	0	0	2,279	0
010.SCG01631	CONGESTION MGMT./TRAVEL DEMAND MGMT.											
Project Total	46,797	22,116	0	19,313	0	0	0	0	0	0	5,368	0
010.SCG02106	SYSTEM PRESERVATION											
Project Total	459,916	99,207	0	86,632	0	0	0	250,000	0	0	24,077	0
Work Element Total	1,415,996	423,294	0	369,637	10,000	8,000	0	500,000	0	0	105,065	0
015	Transportation Finance											
015.SCG00159	TRANSPORTATION FINANCE											
Project Total	1,365,652	247,844	0	216,428	1,000	9,000	26,500	800,000	0	0	64,880	0
Work Element Total	1,365,652	247,844	0	216,428	1,000	9,000	26,500	800,000	0	0	64,880	0
020	Environmental Planning											
020.SCG00161	ENVIRONMENTAL COMPLIANCE											
Project Total	624,610	294,659	0	257,309	0	1,000	0	0	0	0	71,642	0

Southern California Association of Governments - FY 2013 - 2014 Overall Work Program - Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consult	Subreg Staff	Subreg Consult	Committs In-Kind	Local / Cash
Work Element Total	624,610	294,659	0	257,309	0	1,000	0	0	0	0	71,642	0
025 Air Quality and Conformity												
025.SCG00164 AIR QUALITY PLANNING AND CONFORMITY												
Project Total	501,334	223,864	12,000	205,967	0	2,000	0	0	0	0	57,503	0
Work Element Total	501,334	223,864	12,000	205,967	0	2,000	0	0	0	0	57,503	0
030 Federal Transportation Improvement Program												
030.SCG00146 FEDERAL TRANSPORTATION IMPROVEMENT PROGRAM												
Project Total	1,989,971	928,187	0	810,534	0	15,000	8,000	0	0	0	228,250	0
Work Element Total	1,989,971	928,187	0	810,534	0	15,000	8,000	0	0	0	228,250	0
045 Geographic Information System (GIS)												
045.SCG00142 APPLICATION DEVELOPMENT												
Project Total	2,154,774	350,153	5,200	310,309	0	2,000	722,059	585,000	0	0	180,053	0
045.SCG00694 GIS DEVELOPMENT AND APPLICATIONS												
Project Total	1,399,178	530,816	75,000	613,877	0	19,000	0	0	0	0	160,485	0
Work Element Total	3,553,952	880,969	80,200	924,186	0	21,000	722,059	585,000	0	0	340,538	0
050 Active Transportation Planning												
050.SCG00169 ACTIVE TRANSPORTATION PLANNING												

Southern California Association of Governments - FY 2013 - 2014 Overall Work Program - Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consult	Subreg Staff	Subreg Consult	Committs In-Kind	Local / Cash
Project Total	1,080,902	508,969	0	444,454	0	3,500	0	0	0	0	123,979	0
Work Element Total	1,080,902	508,969	0	444,454	0	3,500	0	0	0	0	123,979	0
055 Regional Forecasting and Policy Analysis												
055.SCG00133	INTEGRATED GROWTH FORECASTS											
Project Total	1,174,063	421,402	12,000	378,466	0	8,000	131,000	100,000	0	0	123,195	0
055.SCG00704	REGION WIDE DATA COLLECTION & ANALYSIS											
Project Total	769,657	213,094	0	186,083	0	7,200	275,000	0	0	0	88,280	0
055.SCG01531	SOUTHERN CALIFORNIA ECONOMIC GROWTH STRATEGY											
Project Total	557,743	54,018	0	47,170	0	0	0	450,000	0	0	6,555	0
Work Element Total	2,501,463	688,514	12,000	611,719	0	15,200	406,000	550,000	0	0	218,030	0
060 Corridor Planning												
060.SCG00124	CORRIDOR PLANNING											
Project Total	209,916	99,207	0	86,632	0	0	0	0	0	0	24,077	0
Work Element Total	209,916	99,207	0	86,632	0	0	0	0	0	0	24,077	0
065 Compass Blueprint 2% Strategy												
065.SCG00137	COMPASS BLUEPRINT TRANSP & LAND USE INTEGRATION											
Project Total	2,477,250	459,182	0	400,977	0	5,000	0	1,500,000	0	0	112,091	0
065.SCG02663	TRANSPORTATION LAND USE PLANNING											

Southern California Association of Governments - FY 2013 - 2014 Overall Work Program - Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consult	Subreg Staff	Subreg Consult	Committs In-Kind	Local / Cash
Project Total	535,010	226,548	0	197,831	5,000	0	0	50,000	0	0	55,631	0
Work Element Total	3,012,260	685,730	0	598,808	5,000	5,000	0	1,550,000	0	0	167,722	0
070 Modeling												
070.SCG00130	REGIONAL TRANSP. MODEL DEVELOPMENT AND MAINTENANCE											
Project Total	1,043,692	235,712	25,000	227,665	0	0	250,000	209,651	0	0	95,664	0
070.SCG00132	REGIONAL & SUBREGIONAL MODEL COORDINATION/OUTREACH											
Project Total	642,688	301,067	0	262,905	0	5,000	0	0	0	0	73,716	0
070.SCG00147	MODEL APPLICATION & ANALYSIS											
Project Total	691,588	326,846	0	285,417	0	0	0	0	0	0	79,325	0
070.SCG00565	ACTIVITY BASED MODEL DEVELOPMENT											
Project Total	1,558,377	401,336	20,000	367,929	0	5,000	15,000	644,263	0	0	104,849	0
070.SCG02665	SCENARIO PLANNING AND GROWTH FORECASTING											
Project Total	1,620,014	703,886	15,000	627,763	0	15,000	5,000	76,302	0	0	177,063	0
Work Element Total	5,556,359	1,968,847	60,000	1,771,679	0	25,000	270,000	930,216	0	0	530,617	0
080 Performance Assessment & Monitoring												
080.SCG00153	PERFORMANCE ASSESSMENT & MONITORING											
Project Total	1,454,249	668,142	0	583,451	10,000	2,000	15,000	10,000	0	0	165,656	0
Work Element Total	1,454,249	668,142	0	583,451	10,000	2,000	15,000	10,000	0	0	165,656	0

Southern California Association of Governments - FY 2013 - 2014 Overall Work Program - Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consult	Subreg Staff	Subreg Consult	Committs In-Kind	Local / Cash
090	Public Information & Communication											
090.SCG00148	PUBLIC INFORMATION AND COMMUNICATION											
Project Total	1,759,207	666,451	0	581,975	80,000	6,000	223,000	0	0	0	201,781	0
Work Element Total	1,759,207	666,451	0	581,975	80,000	6,000	223,000	0	0	0	201,781	0
095	Regional Outreach and Public Participation											
095.SCG01533	REGIONAL TRANSPORTATION PLAN DEVELOPMENT OUTREACH											
Project Total	268,860	17,543	15,000	28,419	0	0	0	200,000	0	0	7,898	0
095.SCG01633	REGIONAL OUTREACH AND PUBLIC PARTICIPATION											
Project Total	2,041,402	912,457	0	796,796	0	58,000	40,000	0	0	0	234,149	0
Work Element Total	2,310,262	930,000	15,000	825,215	0	58,000	40,000	200,000	0	0	242,047	0
100	Intelligent Transportation Systems (ITS)											
100.SCG01630	INTELLIGENT TRANSPORTATION SYSTEMS PLANNING											
Project Total	27,196	12,853	0	11,224	0	0	0	0	0	0	3,119	0
Work Element Total	27,196	12,853	0	11,224	0	0	0	0	0	0	3,119	0
120	OWP Development & Administration											
120.SCG00175	OWP DEVELOPMENT & ADMINISTRATION											
Project Total	2,801,402	1,297,456	0	1,132,995	0	3,000	10,500	45,000	0	0	312,451	0

Southern California Association of Governments - FY 2013 - 2014 Overall Work Program - Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consult	Subreg Staff	Subreg Consult	Committs In-Kind	Local / Cash
Work Element Total	2,801,402	1,297,456	0	1,132,995	0	3,000	10,500	45,000	0	0	312,451	0
130 Goods Movement												
130.SCG00162	GOODS MOVEMENT											
Project Total	1,722,712	565,854	0	494,128	0	16,500	5,985	500,000	0	0	140,245	0
Work Element Total	1,722,712	565,854	0	494,128	0	16,500	5,985	500,000	0	0	140,245	0
140 Transit and Rail												
140.SCG00121	TRANSIT AND RAIL PLANNING											
Project Total	853,961	397,712	0	347,300	0	5,000	6,000	0	0	0	97,949	0
140.SCG03096	METRO GREEN LINE EXTENSION STUDY											
Project Total	208,204	1,880	0	1,639	3,000	750	0	200,000	0	0	935	0
Work Element Total	1,062,165	399,592	0	348,939	3,000	5,750	6,000	200,000	0	0	98,884	0
145 Transit Planning Grant Studies & Programs												
145.SCG01530	SPECIFIC OPERATIONAL ANALYSIS FOR IMPERIAL VALLEY											
Project Total	55,946	0	0	0	0	0	0	55,946	0	0	0	0
145.SCG02020	LA REGIONAL TRANSIT FACILITY STUDY											
Project Total	335,000	0	0	0	0	0	0	300,000	0	0	0	35,000
145.SCG02021	FEASIBILITY PLAN & STUDY FOR TOWN GOWN TRANSIT LOO											
Project Total	161,498	0	0	0	0	0	0	151,140	0	0	0	10,358

Southern California Association of Governments - FY 2013 - 2014 Overall Work Program - Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consult	Subreg Staff	Subreg Consult	Committs In-Kind	Local / Cash
145.SCG02022	INTEGRATED TRANSIT & LAND USE PLANNING											
Project Total	150,223	0	0	0	0	0	0	150,223	0	0	0	0
145.SCG02024	FEASIBILITY STUDY OF THE CALEXICO BORDER INTERMODA											
Project Total	113,000	0	0	0	0	0	0	113,000	0	0	0	0
145.SCG02025	PASADENA TRANSIT INTERN PROGRAM											
Project Total	37,443	0	0	0	0	0	0	33,148	0	0	0	4,295
145.SCG02026	PACIFIC COAST HWY SAFETY STUDY											
Project Total	150,462	0	0	0	0	0	0	150,462	0	0	0	0
145.SCG02566	RCTC RISING STARS IN TRANSIT (FY13)											
Project Total	60,000	0	0	0	0	0	0	50,000	0	0	0	10,000
145.SCG02567	CALEXICO TRANSIT NEEDS ASSESSMENT STUDY											
Project Total	95,000	0	0	0	0	0	0	84,104	0	0	0	10,896
145.SCG02568	LONG BEACH TRANSIT INTERNSHIP PROGRAM											
Project Total	49,897	0	0	0	0	0	0	44,174	0	0	0	5,723
145.SCG02569	OMNITRANS TRANSIT PLANNING & DEV. INTERNSHIP											
Project Total	43,323	0	0	0	0	0	0	34,658	0	0	0	8,665
145.SCG02570	IMP VALLEY-SDSU-IMP. TRANSIT SHUTTLE ANALYSIS											
Project Total	295,380	0	0	0	0	0	0	295,380	0	0	0	0
145.SCG02571	LB TRANSIT REGIONAL TRANSIT CENTER FEASIBILITY STU											

Southern California Association of Governments - FY 2013 - 2014 Overall Work Program - Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consult	Subreg Staff	Subreg Consult	Committs In-Kind	Local / Cash
Project Total	158,000	0	0	0	0	0	0	158,000	0	0	0	0
Work Element Total	1,705,172	0	0	0	0	0	0	1,620,235	0	0	0	84,937
220 Strategic Growth Council Grant Awards												
220.SCG01385	SUSTAINABILITY TOOL ENHANCEMENT											
Project Total	38,861	0	0	0	0	0	0	38,861	0	0	0	0
220.SCG01865	POLICY ISSUES & CHOICES FOR THE 2012 RTP/SCS											
Project Total	250,241	0	0	0	0	0	0	250,241	0	0	0	0
220.SCG02666	STRATEGIC GROWTH COUNCIL PLANNING GRANT (YEAR 2)											
Project Total	1,000,000	0	0	0	0	0	0	1,000,000	0	0	0	0
Work Element Total	1,289,102	0	0	0	0	0	0	1,289,102	0	0	0	0
225 Specialized Grant Projects												
225.SCG01641	SUSTAINABILITY/GRI											
Project Total	67,967	0	0	0	0	0	0	67,967	0	0	0	0
225.SCG02659	OPEN SPACE STRATEGIC PLAN											
Project Total	433,140	159,157	0	138,983	0	0	0	135,000	0	0	0	0
225.SCG02661	PUBLIC HEALTH											
Project Total	150,172	80,167	0	70,005	0	0	0	0	0	0	0	0
Work Element Total	651,279	239,324	0	208,988	0	0	0	202,967	0	0	0	0

Southern California Association of Governments - FY 2013 - 2014 Overall Work Program - Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consult	Subreg Staff	Subreg Consult	Committs In-Kind	Local / Cash
230	Airport Ground Access											
230.SCG00174	AVIATION SYSTEM PLANNING											
Project Total	509,943	145,679	0	127,214	0	1,500	0	200,000	0	0	35,550	0
Work Element Total	509,943	145,679	0	127,214	0	1,500	0	200,000	0	0	35,550	0
260	JARC/New Freedom Program Administration											
260.SCG00469	JARC & NEW FREEDOM PROGRAM ADMINISTRATION											
Project Total	128,119	68,394	0	59,725	0	0	0	0	0	0	0	0
Work Element Total	128,119	68,394	0	59,725	0	0	0	0	0	0	0	0
265	So. Calif. Value Pricing Pilot Program											
265.SCG02125	EXPRESS TRAVEL CHOICES PHASE II											
Project Total	4,060,813	104,682	0	91,413	0	0	0	3,864,718	0	0	0	0
Work Element Total	4,060,813	104,682	0	91,413	0	0	0	3,864,718	0	0	0	0
266	Regional Significant Locally-funded Projects											
266.SCG00715	LOCALLY-FUNDED PROJECTS											
Project Total	50,000	0	0	0	0	0	0	50,000	0	0	0	0
Work Element Total	50,000	0	0	0	0	0	0	50,000	0	0	0	0
267	Clean Cities Program											

Southern California Association of Governments - FY 2013 - 2014 Overall Work Program - Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consult	Subreg Staff	Subreg Consult	Committs In-Kind	Local / Cash
267.SCG01241	CLEAN CITIES COALITION											
Project Total	47,188	24,618	0	21,497	0	1,073	0	0	0	0	0	0
267.SCG01242	SCAQMD UPS ONTARIO-LAS VEGAS LNG CORRIDOR EXPANSIO											
Project Total	9,211	762	0	319	0	0	0	8,130	0	0	0	0
267.SCG01243	SCAQMD HEAVY-DUTY NATURAL GAS TRUCK REPLACEMENT											
Project Total	38,722	14,407	0	12,581	0	1,529	0	10,205	0	0	0	0
267.SCG01454	SANBAG NATURAL GAS TRUCK PROJECT											
Project Total	94,442	44,440	0	38,807	0	0	11,195	0	0	0	0	0
Work Element Total	189,563	84,227	0	73,204	0	2,602	11,195	18,335	0	0	0	0
Grand Total	41,533,599	12,132,738	179,200	10,835,824	109,000	200,052	1,744,239	13,115,573	0	0	3,132,036	84,937

Southern California Association of Governments - FY 2013 - 2014 Overall Work Program - Program Revenues

		Total	FHWA Planning	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	Committs In-kind	Local Other
010	System Planning											
010.SCG00170	REGIONAL TRANSPORTATION PLAN (RTP)											
Project Total		889,413	566,072	221,325	0	0	0	28,675	0	0	73,341	0
010.SCG01629	FOUR CORNERS SUPPORT											
Project Total		19,870	17,591	0	0	0	0	0	0	0	2,279	0
010.SCG01631	CONGESTION MGMT./TRAVEL DEMAND MGMT.											
Project Total		46,797	41,429	0	0	0	0	0	0	0	5,368	0
010.SCG02106	SYSTEM PRESERVATION											
Project Total		459,916	185,839	221,325	0	0	0	28,675	0	0	24,077	0
Work Element Total		1,415,996	810,931	442,650	0	0	0	57,350	0	0	105,065	0
015	Transportation Finance											
015.SCG00159	TRANSPORTATION FINANCE											
Project Total		1,365,652	500,772	708,240	0	0	0	91,760	0	0	64,880	0
Work Element Total		1,365,652	500,772	708,240	0	0	0	91,760	0	0	64,880	0
020	Environmental Planning											
020.SCG00161	ENVIRONMENTAL COMPLIANCE											
Project Total		624,610	552,968	0	0	0	0	0	0	0	71,642	0
Work Element Total		624,610	552,968	0	0	0	0	0	0	0	71,642	0

Southern California Association of Governments - FY 2013 - 2014 Overall Work Program - Program Revenues

	Total	FHWA Planning	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	Committs In-kind	Local Other
025	Air Quality and Conformity										
025.SCG00164	AIR QUALITY PLANNING AND CONFORMITY										
Project Total	501,334	443,831	0	0	0	0	0	0	0	57,503	0
Work Element Total	501,334	443,831	0	0	0	0	0	0	0	57,503	0
030	Federal Transportation Improvement Program										
030.SCG00146	FEDERAL TRANSPORTATION IMPROVEMENT PROGRAM										
Project Total	1,989,971	1,761,721	0	0	0	0	0	0	0	228,250	0
Work Element Total	1,989,971	1,761,721	0	0	0	0	0	0	0	228,250	0
045	Geographic Information System (GIS)										
045.SCG00142	APPLICATION DEVELOPMENT										
Project Total	2,154,774	1,389,721	517,901	0	0	0	67,099	0	0	180,053	0
045.SCG00694	GIS DEVELOPMENT AND APPLICATIONS										
Project Total	1,399,178	1,238,693	0	0	0	0	0	0	0	160,485	0
Work Element Total	3,553,952	2,628,414	517,901	0	0	0	67,099	0	0	340,538	0
050	Active Transportation Planning										
050.SCG00169	ACTIVE TRANSPORTATION PLANNING										
Project Total	1,080,902	956,923	0	0	0	0	0	0	0	123,979	0
Work Element Total	1,080,902	956,923	0	0	0	0	0	0	0	123,979	0

Southern California Association of Governments - FY 2013 - 2014 Overall Work Program - Program Revenues

	Total	FHWA Planning	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	Committs In-kind	Local Other
055	Regional Forecasting and Policy Analysis										
055.SCG00133	INTEGRATED GROWTH FORECASTS										
Project Total	1,174,063	950,868	88,530	0	0	0	11,470	0	0	123,195	0
055.SCG00704	REGION WIDE DATA COLLECTION & ANALYSIS										
Project Total	769,657	681,377	0	0	0	0	0	0	0	88,280	0
055.SCG01531	SOUTHERN CALIFORNIA ECONOMIC GROWTH STRATEGY										
Project Total	557,743	50,594	177,060	0	0	0	323,534	0	0	6,555	0
Work Element Total	2,501,463	1,682,839	265,590	0	0	0	335,004	0	0	218,030	0
060	Corridor Planning										
060.SCG00124	CORRIDOR PLANNING										
Project Total	209,916	185,839	0	0	0	0	0	0	0	24,077	0
Work Element Total	209,916	185,839	0	0	0	0	0	0	0	24,077	0
065	Compass Blueprint 2% Strategy										
065.SCG00137	COMPASS BLUEPRINT TRANSP & LAND USE INTEGRATION										
Project Total	2,477,250	865,159	442,650	0	0	0	1,057,350	0	0	112,091	0
065.SCG02663	TRANSPORTATION LAND USE PLANNING										
Project Total	535,010	429,379	44,265	0	0	0	5,735	0	0	55,631	0
Work Element Total	3,012,260	1,294,538	486,915	0	0	0	1,063,085	0	0	167,722	0
070	Modeling										

Southern California Association of Governments - FY 2013 - 2014 Overall Work Program - Program Revenues

	Total	FHWA Planning	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	Committs In-kind	Local Other
070.SCG00130	REGIONAL TRANSP. MODEL DEVELOPMENT AND MAINTENANCE										
Project Total	1,043,692	738,377	185,604	0	0	0	24,047	0	0	95,664	0
070.SCG00132	REGIONAL & SUBREGIONAL MODEL COORDINATION/OUTREACH										
Project Total	642,688	568,972	0	0	0	0	0	0	0	73,716	0
070.SCG00147	MODEL APPLICATION & ANALYSIS										
Project Total	691,588	612,263	0	0	0	0	0	0	0	79,325	0
070.SCG00565	ACTIVITY BASED MODEL DEVELOPMENT										
Project Total	1,558,377	809,265	549,063	0	0	0	71,137	24,063	0	104,849	0
070.SCG02665	SCENARIO PLANNING AND GROWTH FORECASTING										
Project Total	1,620,014	1,330,510	0	0	0	0	0	112,441	0	177,063	0
Work Element Total	5,556,359	4,059,387	734,667	0	0	0	95,184	136,504	0	530,617	0
080	Performance Assessment & Monitoring										
080.SCG00153	PERFORMANCE ASSESSMENT & MONITORING										
Project Total	1,454,249	1,278,593	8,853	0	0	0	1,147	0	0	165,656	0
Work Element Total	1,454,249	1,278,593	8,853	0	0	0	1,147	0	0	165,656	0
090	Public Information & Communication										
090.SCG00148	PUBLIC INFORMATION AND COMMUNICATION										
Project Total	1,759,207	0	1,557,426	0	0	0	0	0	0	201,781	0
Work Element Total	1,759,207	0	1,557,426	0	0	0	0	0	0	201,781	0

Southern California Association of Governments - FY 2013 - 2014 Overall Work Program - Program Revenues

	Total	FHWA Planning	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	Committs In-kind	Local Other
095	Regional Outreach and Public Participation										
095.SCG01533	REGIONAL TRANSPORTATION PLAN DEVELOPMENT OUTREACH										
Project Total	268,860	60,962	177,060	0	0	0	22,940	0	0	7,898	0
095.SCG01633	REGIONAL OUTREACH AND PUBLIC PARTICIPATION										
Project Total	2,041,402	971,232	836,021	0	0	0	0	0	0	234,149	0
Work Element Total	2,310,262	1,032,194	1,013,081	0	0	0	22,940	0	0	242,047	0
100	Intelligent Transportation Systems (ITS)										
100.SCG01630	INTELLIGENT TRANSPORTATION SYSTEMS PLANNING										
Project Total	27,196	24,077	0	0	0	0	0	0	0	3,119	0
Work Element Total	27,196	24,077	0	0	0	0	0	0	0	3,119	0
120	OWP Development & Administration										
120.SCG00175	OWP DEVELOPMENT & ADMINISTRATION										
Project Total	2,801,402	298,090	2,144,512	0	0	0	46,349	0	0	312,451	0
Work Element Total	2,801,402	298,090	2,144,512	0	0	0	46,349	0	0	312,451	0
130	Goods Movement										
130.SCG00162	GOODS MOVEMENT										
Project Total	1,722,712	1,082,467	442,650	0	0	0	57,350	0	0	140,245	0
Work Element Total	1,722,712	1,082,467	442,650	0	0	0	57,350	0	0	140,245	0

Southern California Association of Governments - FY 2013 - 2014 Overall Work Program - Program Revenues

		Total	FHWA Planning	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	Committs In-kind	Local Other
140	Transit and Rail											
140.SCG00121	TRANSIT AND RAIL PLANNING											
Project Total		853,961	0	756,012	0	0	0	0	0	0	97,949	0
140.SCG03096	METRO GREEN LINE EXTENSION STUDY											
Project Total		208,204	7,269	177,060	0	0	0	22,940	0	0	935	0
Work Element Total		1,062,165	7,269	933,072	0	0	0	22,940	0	0	98,884	0
145	Transit Planning Grant Studies & Programs											
145.SCG01530	SPECIFIC OPERATIONAL ANALYSIS FOR IMPERIAL VALLEY											
Project Total		55,946	0	0	0	49,533	0	0	0	6,413	0	0
145.SCG02020	LA REGIONAL TRANSIT FACILITY STUDY											
Project Total		335,000	0	0	0	250,000	0	0	0	50,000	0	35,000
145.SCG02021	FEASIBILITY PLAN & STUDY FOR TOWN GOWN TRANSIT LOO											
Project Total		161,498	0	0	0	136,026	0	0	0	15,114	0	10,358
145.SCG02022	INTEGRATED TRANSIT & LAND USE PLANNING											
Project Total		150,223	0	0	0	75,112	0	0	0	75,111	0	0
145.SCG02024	FEASIBILITY STUDY OF THE CALEXICO BORDER INTERMODA											
Project Total		113,000	0	0	0	100,000	0	0	0	13,000	0	0
145.SCG02025	PASADENA TRANSIT INTERN PROGRAM											
Project Total		37,443	0	0	0	33,148	0	0	0	0	0	4,295

Southern California Association of Governments - FY 2013 - 2014 Overall Work Program - Program Revenues

	Total	FHWA Planning	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	Committs In-kind	Local Other
145.SCG02026	PACIFIC COAST HWY SAFETY STUDY										
Project Total	150,462	0	0	120,369	0	0	0	0	30,093	0	0
145.SCG02566	RCTC RISING STARS IN TRANSIT (FY13)										
Project Total	60,000	0	0	0	50,000	0	0	0	0	0	10,000
145.SCG02567	CALEXICO TRANSIT NEEDS ASSESSMENT STUDY										
Project Total	95,000	0	0	0	84,104	0	0	0	0	0	10,896
145.SCG02568	LONG BEACH TRANSIT INTERNSHIP PROGRAM										
Project Total	49,897	0	0	0	44,174	0	0	0	0	0	5,723
145.SCG02569	OMNITRANS TRANSIT PLANNING & DEV. INTERNSHIP										
Project Total	43,323	0	0	0	34,658	0	0	0	0	0	8,665
145.SCG02570	IMP VALLEY-SDSU-IMP. TRANSIT SHUTTLE ANALYSIS										
Project Total	295,380	0	0	0	261,500	0	0	0	33,880	0	0
145.SCG02571	LB TRANSIT REGIONAL TRANSIT CENTER FEASIBILITY STU										
Project Total	158,000	0	0	0	139,877	0	0	0	18,123	0	0
Work Element Total	1,705,172	0	0	120,369	1,258,132	0	0	0	241,734	0	84,937
220	Strategic Growth Council Grant Awards										
220.SCG01385	SUSTAINABILITY TOOL ENHANCEMENT										
Project Total	38,861	0	0	0	0	0	0	38,861	0	0	0
220.SCG01865	POLICY ISSUES & CHOICES FOR THE 2012 RTP/SCS										
Project Total	250,241	0	0	0	0	0	0	250,241	0	0	0

Southern California Association of Governments - FY 2013 - 2014 Overall Work Program - Program Revenues

	Total	FHWA Planning	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	Committs In-kind	Local Other
220.SCG02666	STRATEGIC GROWTH COUNCIL PLANNING GRANT (YEAR 2)										
Project Total	1,000,000	0	0	0	0	0	0	1,000,000	0	0	0
Work Element Total	1,289,102	0	0	0	0	0	0	1,289,102	0	0	0
225	Specialized Grant Projects										
225.SCG01641	SUSTAINABILITY/GRI										
Project Total	67,967	0	0	0	0	0	0	67,967	0	0	0
225.SCG02659	OPEN SPACE STRATEGIC PLAN										
Project Total	433,140	0	0	0	0	25,000	408,140	0	0	0	0
225.SCG02661	PUBLIC HEALTH										
Project Total	150,172	0	0	0	0	0	150,172	0	0	0	0
Work Element Total	651,279	0	0	0	0	25,000	558,312	67,967	0	0	0
230	Airport Ground Access										
230.SCG00174	AVIATION SYSTEM PLANNING										
Project Total	509,943	274,393	177,060	0	0	0	22,940	0	0	35,550	0
Work Element Total	509,943	274,393	177,060	0	0	0	22,940	0	0	35,550	0
260	JARC/New Freedom Program Administration										
260.SCG00469	JARC & NEW FREEDOM PROGRAM ADMINISTRATION										
Project Total	128,119	0	0	0	0	128,119	0	0	0	0	0
Work Element Total	128,119	0	0	0	0	128,119	0	0	0	0	0

Southern California Association of Governments - FY 2013 - 2014 Overall Work Program - Program Revenues

	Total	FHWA Planning	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	Committs In-kind	Local Other
265	So. Calif. Value Pricing Pilot Program										
265.SCG02125	EXPRESS TRAVEL CHOICES PHASE II										
Project Total	4,060,813	0	0	0	0	3,091,775	484,282	0	484,756	0	0
Work Element Total	4,060,813	0	0	0	0	3,091,775	484,282	0	484,756	0	0
266	Regional Significant Locally-funded Projects										
266.SCG00715	LOCALLY-FUNDED PROJECTS										
Project Total	50,000	0	0	0	0	0	50,000	0	0	0	0
Work Element Total	50,000	0	0	0	0	0	50,000	0	0	0	0
267	Clean Cities Program										
267.SCG01241	CLEAN CITIES COALITION										
Project Total	47,188	0	0	0	0	0	0	0	0	0	47,188
267.SCG01242	SCAQMD UPS ONTARIO-LAS VEGAS LNG CORRIDOR EXPANSIO										
Project Total	9,211	0	0	0	0	0	0	0	0	0	9,211
267.SCG01243	SCAQMD HEAVY-DUTY NATURAL GAS TRUCK REPLACEMENT										
Project Total	38,722	0	0	0	0	0	0	0	0	0	38,722
267.SCG01454	SANBAG NATURAL GAS TRUCK PROJECT										
Project Total	94,442	0	0	0	0	0	0	0	0	0	94,442
Work Element Total	189,563	0	0	0	0	0	0	0	0	0	189,563
Grand Total	<u>41,533,599</u>	<u>18,875,246</u>	<u>9,432,617</u>	<u>120,369</u>	<u>1,258,132</u>	<u>3,244,894</u>	<u>2,975,742</u>	<u>1,493,573</u>	<u>726,490</u>	<u>3,132,036</u>	<u>274,500</u>